

*FISCAL YEAR 2020-2021*



# Recommended Budget

## Expenditures by Object and Funding by Source



February 2020





## **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.



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*FISCAL YEAR 2020-2021*



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

# **Summary Reports**





## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>Grand Total - General Fund</b>					
Salaries (70100)	1,883,900,000	2,234,486,900	2,234,210,200	52,312,636	2,286,522,836
Longevity (70102)	54,675,600	50,171,700	50,158,600	107,800	50,266,400
Overtime (70104)	59,085,300	25,940,800	25,937,600	2,693,900	28,631,500
Benefits (70200)	897,851,200	1,031,552,300	1,025,201,900	15,895,164	1,041,097,064
<b>Total Payroll</b>	<b>2,895,512,100</b>	<b>3,342,151,700</b>	<b>3,335,508,300</b>	<b>71,009,500</b>	<b>3,406,517,800</b>
Travel (703)	50,089,400	52,230,450	51,005,050	1,268,000	52,273,050
Printing & Dupl. (704)	8,438,100	5,629,150	5,557,250	69,000	5,626,250
Utilities & Fuel (705)	49,933,100	50,962,100	51,004,000	262,200	51,266,200
Communications (706)	65,060,800	64,490,200	64,735,700	133,400	64,869,100
Maintenance (707)	68,166,400	52,477,700	51,934,500	21,036,100	72,970,600
Prof. Svc. 3rd Pty (708)	1,002,968,700	1,175,379,500	1,104,317,800	152,454,800	1,256,772,600
Supplies (709)	166,216,200	171,866,900	143,490,000	23,412,600	166,902,600
Rentals & Ins (710)	42,204,300	41,781,200	41,181,800	307,400	41,489,200
Motor Veh. Oper. (711)	24,150,000	22,593,600	22,053,700	607,000	22,660,700
Awards/Indemn. (712)	110,873,700	108,164,100	107,379,400	2,750,500	110,129,900
Grants & Subs. (713)	22,950,476,300	25,316,969,850	24,925,068,300	1,561,828,400	26,486,896,700
Unclassified (714)	3,978,400	42,733,900	42,195,300	9,050,800	51,246,100
Inventory (715)	35,134,500	38,893,500	40,144,400	0	40,144,400
Equipment (716)	18,392,500	98,545,000	76,342,900	16,287,100	92,630,000
Land (717)	11,214,200	9,251,200	9,204,200	0	9,204,200
Buildings (718)	3,928,900	5,560,100	395,000	0	395,000
Discounts Lost (719)	400	600	600	0	600
Hwy. Construction (720)	58,900	4,995,700	5,045,100	0	5,045,100
Training (721)	13,292,800	11,282,800	10,595,700	616,600	11,212,300
Computer Related (722)	360,225,400	249,800,300	203,253,900	119,603,100	322,857,000
Prof.Svc.St.Agy. (725)	827,173,200	1,174,107,300	1,151,455,000	90,068,000	1,241,523,000
Debt Retirement (731)	0	2,000,000	2,000,000	0	2,000,000
Interest on Debt (732)	32,000	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	31,238,000	0	0	0	0
Equipment Disposal Loss (736)	1,148,200	0	0	0	0
HE Non-WP Expenditure (HEE)	2,771,355,500	2,747,157,400	2,747,157,400	0	2,747,157,400
<b>Total Operational</b>	<b>28,615,749,900</b>	<b>31,446,872,550</b>	<b>30,855,517,000</b>	<b>1,999,755,000</b>	<b>32,855,272,000</b>
<b>Total Expenditures</b>	<b>31,511,262,000</b>	<b>34,789,024,250</b>	<b>34,191,025,300</b>	<b>2,070,764,500</b>	<b>36,261,789,800</b>
<b>Funding</b>					
State (S6003)	14,265,513,000	15,952,310,850	15,476,949,800	1,611,567,100	17,088,516,900
Federal (F6001)	11,586,100,000	13,162,731,200	13,101,423,800	417,653,200	13,519,077,000
Other (O6002)	3,725,436,000	3,740,817,200	3,679,486,700	41,544,200	3,721,030,900
Student Tuition & Fees	1,934,213,000	1,933,165,000	1,933,165,000	0	1,933,165,000
<b>Positions</b>					
Full-Time	41,055	41,387	41,163	579	41,742
Part-Time	1,112	1,071	1,071	9	1,080
Seasonal	452	411	411	0	411
Administrative	1,391	1,410	1,410	0	1,410
Professional	6,509	6,706	6,706	0	6,706
Faculty	10,025	10,257	10,257	0	10,257
Clerical & Support	8,396	8,320	8,320	0	8,320
<b>Total Positions</b>	<b>68,940</b>	<b>69,562</b>	<b>69,338</b>	<b>588</b>	<b>69,926</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>Grand Total - General Fund and Transportation</b>					
Salaries (70100)	2,070,187,300	2,454,175,500	2,460,639,200	52,312,636	2,512,951,836
Longevity (70102)	60,115,300	55,796,800	55,389,100	107,800	55,496,900
Overtime (70104)	70,906,700	41,436,300	41,433,100	2,693,900	44,127,000
Benefits (70200)	983,561,900	1,135,703,000	1,127,765,500	15,895,164	1,143,660,664
<b>Total Payroll</b>	<b>3,184,771,200</b>	<b>3,687,111,600</b>	<b>3,685,226,900</b>	<b>71,009,500</b>	<b>3,756,236,400</b>
Travel (703)	52,199,800	54,172,350	53,242,950	1,268,000	54,510,950
Printing & Dupl. (704)	8,534,900	5,679,050	5,606,850	69,000	5,675,850
Utilities & Fuel (705)	56,018,500	55,677,000	55,547,300	262,200	55,809,500
Communications (706)	65,839,900	65,082,700	65,223,200	133,400	65,356,600
Maintenance (707)	86,721,500	69,288,800	68,113,300	21,036,100	89,149,400
Prof. Svc. 3rd Pty (708)	1,114,762,000	1,310,342,500	1,240,321,800	152,454,800	1,392,776,600
Supplies (709)	182,792,600	220,491,900	190,447,200	23,412,600	213,859,800
Rentals & Ins (710)	45,175,900	42,607,600	41,870,300	307,400	42,177,700
Motor Veh. Oper. (711)	52,247,900	50,104,600	49,505,400	607,000	50,112,400
Awards/Indemn. (712)	110,950,200	108,413,500	107,447,300	2,750,500	110,197,800
Grants & Subs. (713)	23,286,598,900	25,741,677,750	25,329,406,300	1,591,828,400	26,921,234,700
Unclassified (714)	4,092,700	45,565,700	42,319,200	9,050,800	51,370,000
Inventory (715)	35,134,500	38,893,500	40,144,400	0	40,144,400
Equipment (716)	63,709,700	140,557,400	123,311,800	16,287,100	139,598,900
Land (717)	68,937,100	66,355,400	61,146,000	0	61,146,000
Buildings (718)	4,546,300	5,560,100	395,000	0	395,000
Discounts Lost (719)	2,400	600	600	0	600
Hwy. Construction (720)	1,047,100,600	1,049,200,000	1,053,959,100	0	1,053,959,100
Training (721)	14,990,200	12,502,300	11,678,400	616,600	12,295,000
Computer Related (722)	374,894,800	265,076,400	218,477,000	119,603,100	338,080,100
Prof.Svc.St.Agy. (725)	884,876,400	1,300,161,600	1,271,403,500	90,068,000	1,361,471,500
Debt Retirement (731)	0	2,000,000	2,000,000	0	2,000,000
Interest on Debt (732)	32,000	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	31,238,000	0	0	0	0
Equipment Disposal Loss (736)	1,148,200	0	0	0	0
HE Non-WP Expenditure (HEE)	2,771,355,500	2,747,157,400	2,747,157,400	0	2,747,157,400
<b>Total Operational</b>	<b>30,363,900,500</b>	<b>33,396,568,150</b>	<b>32,778,724,300</b>	<b>2,029,755,000</b>	<b>34,808,479,300</b>
<b>Total Expenditures</b>	<b>33,548,671,700</b>	<b>37,083,679,750</b>	<b>36,463,951,200</b>	<b>2,100,764,500</b>	<b>38,564,715,700</b>
<b>Funding</b>					
State (S6003)	15,376,519,400	17,132,220,150	16,675,768,800	1,641,567,100	18,317,335,900
Federal (F6001)	12,474,704,600	14,236,900,800	14,136,769,400	417,653,200	14,554,422,600
Other (O6002)	3,763,234,700	3,781,393,800	3,718,248,000	41,544,200	3,759,792,200
Student Tuition & Fees	1,934,213,000	1,933,165,000	1,933,165,000	0	1,933,165,000
<b>Positions</b>					
Full-Time	45,616	45,923	45,699	579	46,278
Part-Time	1,117	1,076	1,076	9	1,085
Seasonal	452	411	411	0	411
Administrative	1,391	1,410	1,410	0	1,410
Professional	6,509	6,706	6,706	0	6,706
Faculty	10,025	10,257	10,257	0	10,257
Clerical & Support	8,396	8,320	8,320	0	8,320
<b>Total Positions</b>	<b>73,506</b>	<b>74,103</b>	<b>73,879</b>	<b>588</b>	<b>74,467</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>Grand Total - General Fund and Facilities Revolving Fund</b>					
Salaries (70100)	1,883,900,000	2,234,486,900	2,234,210,200	52,312,636	2,286,522,836
Longevity (70102)	54,675,600	50,171,700	50,158,600	107,800	50,266,400
Overtime (70104)	59,085,300	25,940,800	25,937,600	2,693,900	28,631,500
Benefits (70200)	897,851,200	1,031,552,300	1,025,201,900	15,895,164	1,041,097,064
<b>Total Payroll</b>	<b>2,895,512,100</b>	<b>3,342,151,700</b>	<b>3,335,508,300</b>	<b>71,009,500</b>	<b>3,406,517,800</b>
Travel (703)	50,089,400	52,231,550	51,006,150	1,268,000	52,274,150
Printing & Dupl. (704)	8,438,100	5,629,350	5,557,450	69,000	5,626,450
Utilities & Fuel (705)	70,506,600	72,815,300	72,857,200	1,047,200	73,904,400
Communications (706)	65,135,500	64,556,000	64,821,500	133,400	64,954,900
Maintenance (707)	92,025,000	73,821,400	73,658,200	24,013,300	97,671,500
Prof. Svc. 3rd Pty (708)	1,013,173,600	1,232,458,200	1,114,733,500	188,485,100	1,303,218,600
Supplies (709)	169,055,500	176,037,000	147,710,100	23,412,600	171,122,700
Rentals & Ins (710)	91,863,800	96,820,100	94,020,700	4,548,400	98,569,100
Motor Veh. Oper. (711)	24,232,400	22,723,600	22,183,700	607,000	22,790,700
Awards/Indemn. (712)	110,873,700	108,164,100	107,379,400	2,750,500	110,129,900
Grants & Subs. (713)	22,950,476,300	25,316,969,850	24,925,068,300	1,561,828,400	26,486,896,700
Unclassified (714)	3,978,500	42,737,800	42,199,200	9,050,800	51,250,000
Inventory (715)	35,134,500	38,893,500	40,144,400	0	40,144,400
Equipment (716)	18,392,500	98,742,400	76,540,300	16,287,100	92,827,400
Land (717)	11,214,200	9,251,200	9,204,200	0	9,204,200
Buildings (718)	3,965,500	5,621,800	456,700	0	456,700
Discounts Lost (719)	400	600	600	0	600
Hwy. Construction (720)	58,900	4,995,700	5,045,100	0	5,045,100
Training (721)	13,292,800	11,282,800	10,595,700	616,600	11,212,300
Computer Related (722)	360,467,200	249,822,900	203,526,500	119,603,100	323,129,600
Prof.Svc.St.Agy. (725)	931,530,800	1,187,626,300	1,165,174,000	90,573,200	1,255,747,200
Debt Retirement (731)	14,468,200	25,900,000	25,900,000	0	25,900,000
Interest on Debt (732)	5,853,600	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	31,238,000	0	0	0	0
Equipment Disposal Loss (736)	1,148,200	0	0	0	0
HE Non-WP Expenditure (HEE)	2,771,355,500	2,747,157,400	2,747,157,400	0	2,747,157,400
<b>Total Operational</b>	<b>28,847,968,700</b>	<b>31,644,258,850</b>	<b>31,004,940,300</b>	<b>2,044,293,700</b>	<b>33,049,234,000</b>
<b>Total Expenditures</b>	<b>31,743,480,800</b>	<b>34,986,410,550</b>	<b>34,340,448,600</b>	<b>2,115,303,200</b>	<b>36,455,751,800</b>
<b>Funding</b>					
State (S6003)	14,276,301,000	15,990,366,450	15,490,015,400	1,630,787,100	17,120,802,500
Federal (F6001)	11,586,100,000	13,162,731,200	13,101,423,800	417,653,200	13,519,077,000
Other (O6002)	3,946,866,800	3,900,147,900	3,815,844,400	66,862,900	3,882,707,300
Student Tuition & Fees	1,934,213,000	1,933,165,000	1,933,165,000	0	1,933,165,000
<b>Positions</b>					
Full-Time	41,055	41,387	41,163	579	41,742
Part-Time	1,112	1,071	1,071	9	1,080
Seasonal	452	411	411	0	411
Administrative	1,391	1,410	1,410	0	1,410
Professional	6,509	6,706	6,706	0	6,706
Faculty	10,025	10,257	10,257	0	10,257
Clerical & Support	8,396	8,320	8,320	0	8,320
<b>Total Positions</b>	<b>68,940</b>	<b>69,562</b>	<b>69,338</b>	<b>588</b>	<b>69,926</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)</b>					
Salaries (70100)	2,070,187,300	2,454,175,500	2,460,639,200	52,312,636	2,512,951,836
Longevity (70102)	60,115,300	55,796,800	55,389,100	107,800	55,496,900
Overtime (70104)	70,906,700	41,436,300	41,433,100	2,693,900	44,127,000
Benefits (70200)	983,561,900	1,135,703,000	1,127,765,500	15,895,164	1,143,660,664
<b>Total Payroll</b>	<b>3,184,771,200</b>	<b>3,687,111,600</b>	<b>3,685,226,900</b>	<b>71,009,500</b>	<b>3,756,236,400</b>
Travel (703)	52,199,800	54,173,450	53,244,050	1,268,000	54,512,050
Printing & Dupl. (704)	8,534,900	5,679,250	5,607,050	69,000	5,676,050
Utilities & Fuel (705)	76,592,000	77,530,200	77,400,500	1,047,200	78,447,700
Communications (706)	65,914,600	65,148,500	65,309,000	133,400	65,442,400
Maintenance (707)	110,580,100	90,632,500	89,837,000	24,013,300	113,850,300
Prof. Svc. 3rd Pty (708)	1,124,966,900	1,367,421,200	1,250,737,500	188,485,100	1,439,222,600
Supplies (709)	185,631,900	224,662,000	194,667,300	23,412,600	218,079,900
Rentals & Ins (710)	94,835,400	97,646,500	94,709,200	4,548,400	99,257,600
Motor Veh. Oper. (711)	52,330,300	50,234,600	49,635,400	607,000	50,242,400
Awards/Indemn. (712)	110,950,200	108,413,500	107,447,300	2,750,500	110,197,800
Grants & Subs. (713)	23,286,598,900	25,741,677,750	25,329,406,300	1,591,828,400	26,921,234,700
Unclassified (714)	4,092,800	45,569,600	42,323,100	9,050,800	51,373,900
Inventory (715)	35,134,500	38,893,500	40,144,400	0	40,144,400
Equipment (716)	63,709,700	140,754,800	123,509,200	16,287,100	139,796,300
Land (717)	68,937,100	66,355,400	61,146,000	0	61,146,000
Buildings (718)	4,582,900	5,621,800	456,700	0	456,700
Discounts Lost (719)	2,400	600	600	0	600
Hwy. Construction (720)	1,047,100,600	1,049,200,000	1,053,959,100	0	1,053,959,100
Training (721)	14,990,200	12,502,300	11,678,400	616,600	12,295,000
Computer Related (722)	375,136,600	265,099,000	218,749,600	119,603,100	338,352,700
Prof.Svc.St.Agy. (725)	989,234,000	1,313,680,600	1,285,122,500	90,573,200	1,375,695,700
Debt Retirement (731)	14,468,200	25,900,000	25,900,000	0	25,900,000
Interest on Debt (732)	5,853,600	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	31,238,000	0	0	0	0
Equipment Disposal Loss (736)	1,148,200	0	0	0	0
HE Non-WP Expenditure (HEE)	2,771,355,500	2,747,157,400	2,747,157,400	0	2,747,157,400
<b>Total Operational</b>	<b>30,596,119,300</b>	<b>33,593,954,450</b>	<b>32,928,147,600</b>	<b>2,074,293,700</b>	<b>35,002,441,300</b>
<b>Total Expenditures</b>	<b>33,780,890,500</b>	<b>37,281,066,050</b>	<b>36,613,374,500</b>	<b>2,145,303,200</b>	<b>38,758,677,700</b>
<b>Funding</b>					
State (S6003)	15,387,307,400	17,170,275,750	16,688,834,400	1,660,787,100	18,349,621,500
Federal (F6001)	12,474,704,600	14,236,900,800	14,136,769,400	417,653,200	14,554,422,600
Other (O6002)	3,984,665,500	3,940,724,500	3,854,605,700	66,862,900	3,921,468,600
Student Tuition & Fees	1,934,213,000	1,933,165,000	1,933,165,000	0	1,933,165,000
<b>Positions</b>					
Full-Time	45,616	45,923	45,699	579	46,278
Part-Time	1,117	1,076	1,076	9	1,085
Seasonal	452	411	411	0	411
Administrative	1,391	1,410	1,410	0	1,410
Professional	6,509	6,706	6,706	0	6,706
Faculty	10,025	10,257	10,257	0	10,257
Clerical & Support	8,396	8,320	8,320	0	8,320
<b>Total Positions</b>	<b>73,506</b>	<b>74,103</b>	<b>73,879</b>	<b>588</b>	<b>74,467</b>

*FISCAL YEAR 2020-2021*



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

# **Program Reports**



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>301.00</b>					
<b>Legislature</b>					
Salaries (70100)	23,444,900	28,685,700	28,685,700	0	28,685,700
Longevity (70102)	323,900	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,073,000	12,580,900	12,580,900	0	12,580,900
<b>Total Payroll</b>	<b>32,841,800</b>	<b>42,459,200</b>	<b>42,459,200</b>	<b>0</b>	<b>42,459,200</b>
Travel (703)	2,786,100	2,693,400	2,687,100	0	2,687,100
Printing & Dupl. (704)	170,300	327,100	327,100	0	327,100
Utilities & Fuel (705)	848,100	0	0	0	0
Communications (706)	472,000	796,900	796,900	0	796,900
Maintenance (707)	2,770,600	215,500	215,500	0	215,500
Prof. Svc. 3rd Pty (708)	409,600	1,190,300	690,300	0	690,300
Supplies (709)	784,800	419,300	419,300	0	419,300
Rentals & Ins (710)	183,200	186,700	186,700	0	186,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,600	1,400	1,400	0	1,400
Grants & Subs. (713)	25,000	340,000	340,000	0	340,000
Unclassified (714)	10,400	0	0	0	0
Inventory (715)	0	34,400	34,400	0	34,400
Equipment (716)	5,700	1,138,700	638,700	0	638,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	70,000	170,000	170,000	0	170,000
Computer Related (722)	1,292,100	655,000	655,000	0	655,000
Prof.Svc.St.Agy. (725)	922,800	6,534,300	6,534,300	0	6,534,300
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
<b>Total Operational</b>	<b>10,752,300</b>	<b>14,703,000</b>	<b>13,696,700</b>	<b>0</b>	<b>13,696,700</b>
<b>Total Expenditures</b>	<b>43,594,100</b>	<b>57,162,200</b>	<b>56,155,900</b>	<b>0</b>	<b>56,155,900</b>
<b>Funding</b>					
State (S6003)	42,596,500	57,024,700	56,018,400	0	56,018,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	997,600	137,500	137,500	0	137,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	394	394	394	0	394
Part-Time	126	126	126	0	126
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>548</b>	<b>548</b>	<b>548</b>	<b>0</b>	<b>548</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-301.01 Legislative Administration Services</b>					
Salaries (70100)	1,301,500	1,699,600	1,699,600	0	1,699,600
Longevity (70102)	30,500	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	443,300	616,200	616,200	0	616,200
<b>Total Payroll</b>	<b>1,775,300</b>	<b>2,360,500</b>	<b>2,360,500</b>	<b>0</b>	<b>2,360,500</b>
Travel (703)	11,700	24,600	24,600	0	24,600
Printing & Dupl. (704)	18,500	8,100	8,100	0	8,100
Utilities & Fuel (705)	848,100	0	0	0	0
Communications (706)	170,300	114,500	114,500	0	114,500
Maintenance (707)	2,717,000	107,000	107,000	0	107,000
Prof. Svc. 3rd Pty (708)	268,800	712,200	212,200	0	212,200
Supplies (709)	435,100	157,000	157,000	0	157,000
Rentals & Ins (710)	183,200	140,000	140,000	0	140,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,600	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	1,000	1,000	0	1,000
Equipment (716)	0	500,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	40,000	40,000	0	40,000
Computer Related (722)	50,900	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	245,700	5,759,400	5,759,400	0	5,759,400
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
<b>Total Operational</b>	<b>4,952,600</b>	<b>7,575,100</b>	<b>6,575,100</b>	<b>0</b>	<b>6,575,100</b>
<b>Total Expenditures</b>	<b>6,727,900</b>	<b>9,935,600</b>	<b>8,935,600</b>	<b>0</b>	<b>8,935,600</b>
<b>Funding</b>					
State (S6003)	5,759,600	9,918,600	8,918,600	0	8,918,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	968,300	17,000	17,000	0	17,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	22	22	22	0	22
Part-Time	3	3	3	0	3
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>53</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-301.07 House of Representatives</b>					
Salaries (70100)	11,513,800	13,388,200	13,388,200	0	13,388,200
Longevity (70102)	142,400	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,702,900	6,109,200	6,109,200	0	6,109,200
<b>Total Payroll</b>	<b>16,359,100</b>	<b>20,272,600</b>	<b>20,272,600</b>	<b>0</b>	<b>20,272,600</b>
Travel (703)	2,060,900	1,873,200	1,870,100	0	1,870,100
Printing & Dupl. (704)	73,600	148,800	148,800	0	148,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,800	394,900	394,900	0	394,900
Maintenance (707)	28,100	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	8,100	233,000	233,000	0	233,000
Supplies (709)	157,500	110,500	110,500	0	110,500
Rentals & Ins (710)	0	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)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	26,400	50,000	50,000	0	50,000
Computer Related (722)	179,400	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	341,200	284,300	284,300	0	284,300
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
<b>Total Operational</b>	<b>2,890,200</b>	<b>3,526,000</b>	<b>3,522,900</b>	<b>0</b>	<b>3,522,900</b>
<b>Total Expenditures</b>	<b>19,249,300</b>	<b>23,798,600</b>	<b>23,795,500</b>	<b>0</b>	<b>23,795,500</b>
<b>Funding</b>					
State (S6003)	19,233,200	23,770,100	23,767,000	0	23,767,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,100	28,500	28,500	0	28,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	207	207	207	0	207
Part-Time	40	40	40	0	40
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>0</b>	<b>247</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-301.08 State Senate</b>					
Salaries (70100)	5,622,000	7,743,100	7,743,100	0	7,743,100
Longevity (70102)	80,200	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,226,600	3,501,500	3,501,500	0	3,501,500
<b>Total Payroll</b>	<b>7,928,800</b>	<b>11,543,000</b>	<b>11,543,000</b>	<b>0</b>	<b>11,543,000</b>
Travel (703)	663,300	720,100	716,900	0	716,900
Printing & Dupl. (704)	77,300	119,400	119,400	0	119,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	55,300	123,300	123,300	0	123,300
Maintenance (707)	7,700	30,700	30,700	0	30,700
Prof. Svc. 3rd Pty (708)	7,700	26,400	26,400	0	26,400
Supplies (709)	155,700	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)	25,000	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)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,900	40,000	40,000	0	40,000
Computer Related (722)	167,400	90,000	90,000	0	90,000
Prof.Svc.St.Agy. (725)	275,400	346,700	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
<b>Total Operational</b>	<b>1,450,900</b>	<b>1,998,400</b>	<b>1,995,200</b>	<b>0</b>	<b>1,995,200</b>
<b>Total Expenditures</b>	<b>9,379,700</b>	<b>13,541,400</b>	<b>13,538,200</b>	<b>0</b>	<b>13,538,200</b>
<b>Funding</b>					
State (S6003)	9,370,300	13,519,400	13,516,200	0	13,516,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,400	22,000	22,000	0	22,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	101	101	101	0	101
Part-Time	54	54	54	0	54
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>155</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-301.16 General Assembly Support Services</b>					
Salaries (70100)	5,007,600	5,854,800	5,854,800	0	5,854,800
Longevity (70102)	70,800	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,700,200	2,354,000	2,354,000	0	2,354,000
<b>Total Payroll</b>	<b>6,778,600</b>	<b>8,283,100</b>	<b>8,283,100</b>	<b>0</b>	<b>8,283,100</b>
Travel (703)	50,200	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)	232,600	163,800	163,800	0	163,800
Maintenance (707)	17,800	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	94,400	157,900	157,900	0	157,900
Supplies (709)	36,300	62,100	62,100	0	62,100
Rentals & Ins (710)	0	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	31,800	31,800	0	31,800
Unclassified (714)	8,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,700	283,200	283,200	0	283,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	27,000	40,000	40,000	0	40,000
Computer Related (722)	894,400	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	60,500	143,800	143,800	0	143,800
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
<b>Total Operational</b>	<b>1,427,800</b>	<b>1,534,600</b>	<b>1,534,600</b>	<b>0</b>	<b>1,534,600</b>
<b>Total Expenditures</b>	<b>8,206,400</b>	<b>9,817,700</b>	<b>9,817,700</b>	<b>0</b>	<b>9,817,700</b>
<b>Funding</b>					
State (S6003)	8,202,600	9,747,700	9,747,700	0	9,747,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,800	70,000	70,000	0	70,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	64	64	64	0	64
Part-Time	29	29	29	0	29
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>	<b>93</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-301.17 Tennessee Code Commission</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	4,200	4,200	0	4,200
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	30,600	60,800	60,800	0	60,800
Supplies (709)	200	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	3,000	3,000	0	3,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>30,800</b>	<b>68,900</b>	<b>68,900</b>	<b>0</b>	<b>68,900</b>
<b>Total Expenditures</b>	<b>30,800</b>	<b>68,900</b>	<b>68,900</b>	<b>0</b>	<b>68,900</b>
<b>Funding</b>					
State (S6003)	30,800	68,900	68,900	0	68,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-301.50 Fiscal Review Committee</b>					
Salaries (70100)	1,091,200	1,249,800	1,249,800	0	1,249,800
Longevity (70102)	10,900	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	411,800	435,700	435,700	0	435,700
<b>Total Payroll</b>	<b>1,513,900</b>	<b>1,707,000</b>	<b>1,707,000</b>	<b>0</b>	<b>1,707,000</b>
Travel (703)	19,300	8,500	8,500	0	8,500
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,100	1,200	1,200	0	1,200
Supplies (709)	0	1,000	1,000	0	1,000
Rentals & Ins (710)	0	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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	14,500	11,000	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
<b>Total Operational</b>	<b>42,000</b>	<b>34,300</b>	<b>34,300</b>	<b>0</b>	<b>34,300</b>
<b>Total Expenditures</b>	<b>1,555,900</b>	<b>1,741,300</b>	<b>1,741,300</b>	<b>0</b>	<b>1,741,300</b>
<b>Funding</b>					
State (S6003)	1,555,900	1,741,300	1,741,300	0	1,741,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>302.00 Court System</b>					
Salaries (70100)	59,069,800	64,229,500	64,229,500	625,500	64,855,000
Longevity (70102)	520,300	628,200	628,200	0	628,200
Overtime (70104)	26,200	0	0	0	0
Benefits (70200)	22,481,500	24,622,400	24,622,400	169,400	24,791,800
<b>Total Payroll</b>	<b>82,097,800</b>	<b>89,480,100</b>	<b>89,480,100</b>	<b>794,900</b>	<b>90,275,000</b>
Travel (703)	974,800	1,326,600	1,326,600	0	1,326,600
Printing & Dupl. (704)	208,400	196,100	196,100	0	196,100
Utilities & Fuel (705)	64,900	76,800	76,800	0	76,800
Communications (706)	480,800	513,200	513,200	0	513,200
Maintenance (707)	195,300	166,300	166,300	0	166,300
Prof. Svc. 3rd Pty (708)	52,915,400	53,376,600	53,376,600	5,000,000	58,376,600
Supplies (709)	601,600	697,900	697,900	0	697,900
Rentals & Ins (710)	2,680,300	2,366,300	2,366,300	0	2,366,300
Motor Veh. Oper. (711)	24,600	0	0	0	0
Awards/Indemn. (712)	297,000	201,200	201,200	0	201,200
Grants & Subs. (713)	6,412,800	5,201,800	4,960,300	0	4,960,300
Unclassified (714)	137,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	509,000	415,200	415,200	0	415,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	92,200	37,100	37,100	0	37,100
Computer Related (722)	4,134,600	2,210,900	2,210,900	0	2,210,900
Prof.Svc.St.Agy. (725)	4,392,300	4,238,000	4,238,000	222,900	4,460,900
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
<b>Total Operational</b>	<b>74,121,300</b>	<b>71,024,000</b>	<b>70,782,500</b>	<b>5,222,900</b>	<b>76,005,400</b>
<b>Total Expenditures</b>	<b>156,219,100</b>	<b>160,504,100</b>	<b>160,262,600</b>	<b>6,017,800</b>	<b>166,280,400</b>
<b>Funding</b>					
State (S6003)	147,439,100	153,116,400	153,106,400	6,017,800	159,124,200
Federal (F6001)	668,600	980,000	980,000	0	980,000
Other (O6002)	8,111,400	6,407,700	6,176,200	0	6,176,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	680	680	678	0	678
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>688</b>	<b>688</b>	<b>686</b>	<b>0</b>	<b>686</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.01 Appellate and Trial Courts</b>					
Salaries (70100)	46,335,600	49,268,400	49,268,400	625,500	49,893,900
Longevity (70102)	280,000	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	17,384,400	18,151,700	18,151,700	169,400	18,321,100
<b>Total Payroll</b>	<b>64,000,000</b>	<b>67,719,400</b>	<b>67,719,400</b>	<b>794,900</b>	<b>68,514,300</b>
Travel (703)	460,600	480,700	480,700	0	480,700
Printing & Dupl. (704)	30,800	30,800	30,800	0	30,800
Utilities & Fuel (705)	56,700	62,000	62,000	0	62,000
Communications (706)	145,700	148,700	148,700	0	148,700
Maintenance (707)	5,000	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	24,200	228,900	228,900	0	228,900
Supplies (709)	376,500	251,900	251,900	0	251,900
Rentals & Ins (710)	864,400	737,800	737,800	0	737,800
Motor Veh. Oper. (711)	1,000	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,631,600	0	0	0	0
Unclassified (714)	110,500	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)	23,700	20,000	20,000	0	20,000
Computer Related (722)	23,400	0	0	0	0
Prof.Svc.St.Agy. (725)	534,100	423,000	423,000	0	423,000
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
<b>Total Operational</b>	<b>4,288,200</b>	<b>2,413,800</b>	<b>2,413,800</b>	<b>0</b>	<b>2,413,800</b>
<b>Total Expenditures</b>	<b>68,288,200</b>	<b>70,133,200</b>	<b>70,133,200</b>	<b>794,900</b>	<b>70,928,100</b>
<b>Funding</b>					
State (S6003)	68,188,400	70,105,900	70,105,900	794,900	70,900,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	99,800	27,300	27,300	0	27,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	439	439	438	0	438
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>439</b>	<b>439</b>	<b>438</b>	<b>0</b>	<b>438</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.05 Supreme Court Buildings</b>					
Salaries (70100)	310,500	516,100	516,100	0	516,100
Longevity (70102)	17,800	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	162,900	268,000	268,000	0	268,000
<b>Total Payroll</b>	<b>491,200</b>	<b>801,000</b>	<b>801,000</b>	<b>0</b>	<b>801,000</b>
Travel (703)	700	2,000	2,000	0	2,000
Printing & Dupl. (704)	200	1,000	1,000	0	1,000
Utilities & Fuel (705)	4,400	4,500	4,500	0	4,500
Communications (706)	100	0	0	0	0
Maintenance (707)	173,800	129,400	129,400	0	129,400
Prof. Svc. 3rd Pty (708)	1,300	1,300	1,300	0	1,300
Supplies (709)	17,500	31,000	31,000	0	31,000
Rentals & Ins (710)	664,700	788,000	788,000	0	788,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	14,800	14,800	0	14,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,755,600	1,608,700	1,608,700	0	1,608,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>2,618,300</b>	<b>2,580,700</b>	<b>2,580,700</b>	<b>0</b>	<b>2,580,700</b>
<b>Total Expenditures</b>	<b>3,109,500</b>	<b>3,381,700</b>	<b>3,381,700</b>	<b>0</b>	<b>3,381,700</b>
<b>Funding</b>					
State (S6003)	2,426,600	2,768,700	2,768,700	0	2,768,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	682,900	613,000	613,000	0	613,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	9	9	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>0</b>	<b>8</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.08 Child Support Referees</b>					
Salaries (70100)	1,692,400	1,869,400	1,869,400	0	1,869,400
Longevity (70102)	33,500	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	688,300	787,800	787,800	0	787,800
<b>Total Payroll</b>	<b>2,414,200</b>	<b>2,692,300</b>	<b>2,692,300</b>	<b>0</b>	<b>2,692,300</b>
Travel (703)	37,900	70,000	70,000	0	70,000
Printing & Dupl. (704)	2,200	8,600	8,600	0	8,600
Utilities & Fuel (705)	3,600	10,300	10,300	0	10,300
Communications (706)	23,100	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	6,000	6,000	0	6,000
Supplies (709)	5,700	10,800	10,800	0	10,800
Rentals & Ins (710)	61,100	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)	1,300	10,000	10,000	0	10,000
Computer Related (722)	400	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	20,400	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
<b>Total Operational</b>	<b>160,500</b>	<b>280,400</b>	<b>280,400</b>	<b>0</b>	<b>280,400</b>
<b>Total Expenditures</b>	<b>2,574,700</b>	<b>2,972,700</b>	<b>2,972,700</b>	<b>0</b>	<b>2,972,700</b>
<b>Funding</b>					
State (S6003)	880,300	957,800	957,800	0	957,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,694,400	2,014,900	2,014,900	0	2,014,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	24	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>24</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.09 Guardian Ad Litem</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,787,500	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
<b>Total Operational</b>	<b>8,787,500</b>	<b>6,047,500</b>	<b>6,047,500</b>	<b>0</b>	<b>6,047,500</b>
<b>Total Expenditures</b>	<b>8,787,500</b>	<b>6,047,500</b>	<b>6,047,500</b>	<b>0</b>	<b>6,047,500</b>
<b>Funding</b>					
State (S6003)	8,787,500	6,047,500	6,047,500	0	6,047,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.10 Indigent Defendants' Counsel</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	1,200	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)	38,386,600	41,740,500	41,740,500	5,000,000	46,740,500
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)	19,200	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
<b>Total Operational</b>	<b>38,407,000</b>	<b>41,805,700</b>	<b>41,805,700</b>	<b>5,000,000</b>	<b>46,805,700</b>
<b>Total Expenditures</b>	<b>38,407,000</b>	<b>41,805,700</b>	<b>41,805,700</b>	<b>5,000,000</b>	<b>46,805,700</b>
<b>Funding</b>					
State (S6003)	38,229,700	41,800,700	41,800,700	5,000,000	46,800,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	177,300	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.11 Civil Legal Representation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,429,900	3,327,900	3,327,900	0	3,327,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>3,429,900</b>	<b>3,327,900</b>	<b>3,327,900</b>	<b>0</b>	<b>3,327,900</b>
<b>Total Expenditures</b>	<b>3,429,900</b>	<b>3,327,900</b>	<b>3,327,900</b>	<b>0</b>	<b>3,327,900</b>
<b>Funding</b>					
State (S6003)	3,429,900	3,327,900	3,327,900	0	3,327,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.12 Verbatim Transcripts</b>					
Salaries (70100)	930,600	2,032,500	2,032,500	0	2,032,500
Longevity (70102)	32,200	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	427,400	1,064,200	1,064,200	0	1,064,200
<b>Total Payroll</b>	<b>1,390,200</b>	<b>3,187,700</b>	<b>3,187,700</b>	<b>0</b>	<b>3,187,700</b>
Travel (703)	16,400	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)	800	1,500	1,500	0	1,500
Maintenance (707)	6,400	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,905,500	1,548,100	1,548,100	0	1,548,100
Supplies (709)	20,600	30,000	30,000	0	30,000
Rentals & Ins (710)	700	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	11,600	24,600	24,600	0	24,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	700	0	0	0	0
Computer Related (722)	78,800	64,100	64,100	0	64,100
Prof.Svc.St.Agy. (725)	12,600	15,700	15,700	0	15,700
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
<b>Total Operational</b>	<b>2,054,100</b>	<b>1,734,000</b>	<b>1,734,000</b>	<b>0</b>	<b>1,734,000</b>
<b>Total Expenditures</b>	<b>3,444,300</b>	<b>4,921,700</b>	<b>4,921,700</b>	<b>0</b>	<b>4,921,700</b>
<b>Funding</b>					
State (S6003)	3,444,300	4,921,700	4,921,700	0	4,921,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	40	40	40	0	40
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>40</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.13 Court Interpreter Services</b>					
Salaries (70100)	53,900	62,800	62,800	0	62,800
Longevity (70102)	600	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	21,900	19,700	19,700	0	19,700
<b>Total Payroll</b>	<b>76,400</b>	<b>82,500</b>	<b>82,500</b>	<b>0</b>	<b>82,500</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,143,000	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)	400	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,200	6,000	6,000	0	6,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>2,144,600</b>	<b>2,371,000</b>	<b>2,371,000</b>	<b>0</b>	<b>2,371,000</b>
<b>Total Expenditures</b>	<b>2,221,000</b>	<b>2,453,500</b>	<b>2,453,500</b>	<b>0</b>	<b>2,453,500</b>
<b>Funding</b>					
State (S6003)	2,221,000	2,453,500	2,453,500	0	2,453,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.15 Tennessee State Law Libraries</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	3,900	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
<b>Total Operational</b>	<b>6,000</b>	<b>74,500</b>	<b>74,500</b>	<b>0</b>	<b>74,500</b>
<b>Total Expenditures</b>	<b>6,000</b>	<b>74,500</b>	<b>74,500</b>	<b>0</b>	<b>74,500</b>
<b>Funding</b>					
State (S6003)	6,000	74,500	74,500	0	74,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.16 Council of Juvenile and Family Court Judges</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	5,500	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)	81,300	73,100	73,100	0	73,100
Supplies (709)	800	6,400	6,400	0	6,400
Rentals & Ins (710)	71,300	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)	2,000	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)	3,500	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
<b>Total Operational</b>	<b>164,500</b>	<b>127,300</b>	<b>127,300</b>	<b>0</b>	<b>127,300</b>
<b>Total Expenditures</b>	<b>164,500</b>	<b>127,300</b>	<b>127,300</b>	<b>0</b>	<b>127,300</b>
<b>Funding</b>					
State (S6003)	59,100	60,300	60,300	0	60,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	105,400	67,000	67,000	0	67,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.18 Judicial Conference</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	235,700	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)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	42,800	63,800	63,800	0	63,800
Supplies (709)	6,900	10,000	10,000	0	10,000
Rentals & Ins (710)	17,000	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	800	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,500	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	4,000	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
<b>Total Operational</b>	<b>320,000</b>	<b>413,700</b>	<b>413,700</b>	<b>0</b>	<b>413,700</b>
<b>Total Expenditures</b>	<b>320,000</b>	<b>413,700</b>	<b>413,700</b>	<b>0</b>	<b>413,700</b>
<b>Funding</b>					
State (S6003)	307,300	373,700	373,700	0	373,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,700	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.20 Judicial Programs and Commissions</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	4,700	92,900	92,900	0	92,900
Printing & Dupl. (704)	200	900	900	0	900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	14,200	14,200	0	14,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	352,700	436,200	436,200	0	436,200
Supplies (709)	3,300	58,600	58,600	0	58,600
Rentals & Ins (710)	5,500	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,200	0	0	0	0
Grants & Subs. (713)	111,400	255,300	255,300	0	255,300
Unclassified (714)	100	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)	100	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
<b>Total Operational</b>	<b>487,500</b>	<b>911,700</b>	<b>911,700</b>	<b>0</b>	<b>911,700</b>
<b>Total Expenditures</b>	<b>487,500</b>	<b>911,700</b>	<b>911,700</b>	<b>0</b>	<b>911,700</b>
<b>Funding</b>					
State (S6003)	271,600	413,500	413,500	0	413,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	215,900	498,200	498,200	0	498,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.22 State Court Clerks' Conference</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	28,000	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	98,100	220,300	220,300	0	220,300
Supplies (709)	0	800	800	0	800
Rentals & Ins (710)	97,800	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)	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	3,300	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
<b>Total Operational</b>	<b>230,100</b>	<b>260,100</b>	<b>260,100</b>	<b>0</b>	<b>260,100</b>
<b>Total Expenditures</b>	<b>230,100</b>	<b>260,100</b>	<b>260,100</b>	<b>0</b>	<b>260,100</b>
<b>Funding</b>					
State (S6003)	230,100	260,100	260,100	0	260,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.27 Administrative Office of the Courts</b>					
Salaries (70100)	5,148,100	5,653,800	5,653,800	0	5,653,800
Longevity (70102)	80,600	100,900	100,900	0	100,900
Overtime (70104)	25,100	0	0	0	0
Benefits (70200)	1,974,800	2,284,100	2,284,100	0	2,284,100
<b>Total Payroll</b>	<b>7,228,600</b>	<b>8,038,800</b>	<b>8,038,800</b>	<b>0</b>	<b>8,038,800</b>
Travel (703)	108,800	170,000	170,000	0	170,000
Printing & Dupl. (704)	46,800	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	46,000	54,500	54,500	0	54,500
Maintenance (707)	2,200	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	901,800	306,600	306,600	0	306,600
Supplies (709)	63,800	103,000	103,000	0	103,000
Rentals & Ins (710)	175,300	102,400	102,400	0	102,400
Motor Veh. Oper. (711)	23,400	0	0	0	0
Awards/Indemn. (712)	4,700	1,000	1,000	0	1,000
Grants & Subs. (713)	1,005,000	1,618,600	1,377,100	0	1,377,100
Unclassified (714)	12,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	483,900	338,700	338,700	0	338,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	36,100	0	0	0	0
Computer Related (722)	3,648,900	1,650,300	1,650,300	0	1,650,300
Prof.Svc.St.Agy. (725)	1,843,600	1,841,900	1,841,900	222,900	2,064,800
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
<b>Total Operational</b>	<b>8,403,000</b>	<b>6,202,200</b>	<b>5,960,700</b>	<b>222,900</b>	<b>6,183,600</b>
<b>Total Expenditures</b>	<b>15,631,600</b>	<b>14,241,000</b>	<b>13,999,500</b>	<b>222,900</b>	<b>14,222,400</b>
<b>Funding</b>					
State (S6003)	12,207,400	11,745,800	11,735,800	222,900	11,958,700
Federal (F6001)	668,600	980,000	980,000	0	980,000
Other (O6002)	2,755,600	1,515,200	1,283,700	0	1,283,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>82</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.30 Appellate Court Clerks</b>					
Salaries (70100)	1,389,500	1,592,900	1,592,900	0	1,592,900
Longevity (70102)	34,900	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	642,300	737,500	737,500	0	737,500
<b>Total Payroll</b>	<b>2,066,700</b>	<b>2,376,700</b>	<b>2,376,700</b>	<b>0</b>	<b>2,376,700</b>
Travel (703)	19,100	10,100	10,100	0	10,100
Printing & Dupl. (704)	8,400	10,000	10,000	0	10,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	99,200	105,200	105,200	0	105,200
Maintenance (707)	100	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	4,300	12,800	12,800	0	12,800
Supplies (709)	31,600	38,900	38,900	0	38,900
Rentals & Ins (710)	73,300	55,600	55,600	0	55,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	100	100	0	100
Computer Related (722)	2,200	0	0	0	0
Prof.Svc.St.Agy. (725)	42,400	60,900	60,900	0	60,900
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
<b>Total Operational</b>	<b>281,700</b>	<b>298,800</b>	<b>298,800</b>	<b>0</b>	<b>298,800</b>
<b>Total Expenditures</b>	<b>2,348,400</b>	<b>2,675,500</b>	<b>2,675,500</b>	<b>0</b>	<b>2,675,500</b>
<b>Funding</b>					
State (S6003)	418,100	1,048,400	1,048,400	0	1,048,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,930,300	1,627,100	1,627,100	0	1,627,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	30	30	30	0	30
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>30</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-302.35 Board of Law Examiners</b>					
Salaries (70100)	517,900	482,600	482,600	0	482,600
Longevity (70102)	3,500	5,200	5,200	0	5,200
Overtime (70104)	900	0	0	0	0
Benefits (70200)	138,200	165,900	165,900	0	165,900
<b>Total Payroll</b>	<b>660,500</b>	<b>653,700</b>	<b>653,700</b>	<b>0</b>	<b>653,700</b>
Travel (703)	14,200	14,500	14,500	0	14,500
Printing & Dupl. (704)	85,700	90,100	90,100	0	90,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,200	7,000	7,000	0	7,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	57,500	52,400	52,400	0	52,400
Supplies (709)	5,500	24,500	24,500	0	24,500
Rentals & Ins (710)	160,000	139,300	139,300	0	139,300
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	700	0	0	0	0
Computer Related (722)	24,400	12,300	12,300	0	12,300
Prof.Svc.St.Agy. (725)	13,400	31,500	31,500	0	31,500
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
<b>Total Operational</b>	<b>367,300</b>	<b>371,600</b>	<b>371,600</b>	<b>0</b>	<b>371,600</b>
<b>Total Expenditures</b>	<b>1,027,800</b>	<b>1,025,300</b>	<b>1,025,300</b>	<b>0</b>	<b>1,025,300</b>
<b>Funding</b>					
State (S6003)	983,600	1,025,300	1,025,300	0	1,025,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	44,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	14	14	14	0	14
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20034-302.40 Board of Professional Responsibility</b>					
Salaries (70100)	2,126,500	2,057,200	2,057,200	0	2,057,200
Longevity (70102)	26,900	23,600	23,600	0	23,600
Overtime (70104)	200	0	0	0	0
Benefits (70200)	784,400	850,400	850,400	0	850,400
<b>Total Payroll</b>	<b>2,938,000</b>	<b>2,931,200</b>	<b>2,931,200</b>	<b>0</b>	<b>2,931,200</b>
Travel (703)	24,700	32,000	32,000	0	32,000
Printing & Dupl. (704)	19,900	24,400	24,400	0	24,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	78,600	95,000	95,000	0	95,000
Maintenance (707)	3,200	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	93,200	200,000	200,000	0	200,000
Supplies (709)	48,000	35,000	35,000	0	35,000
Rentals & Ins (710)	336,900	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)	4,400	0	0	0	0
Computer Related (722)	242,900	337,100	337,100	0	337,100
Prof.Svc.St.Agy. (725)	98,600	37,600	37,600	0	37,600
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
<b>Total Operational</b>	<b>954,800</b>	<b>1,073,300</b>	<b>1,073,300</b>	<b>0</b>	<b>1,073,300</b>
<b>Total Expenditures</b>	<b>3,892,800</b>	<b>4,004,500</b>	<b>4,004,500</b>	<b>0</b>	<b>4,004,500</b>
<b>Funding</b>					
State (S6003)	3,658,700	4,004,500	4,004,500	0	4,004,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	234,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	33	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>33</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20035-302.50 Tennessee Lawyers Assistance Program</b>					
Salaries (70100)	223,100	291,300	291,300	0	291,300
Longevity (70102)	2,400	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	95,700	120,800	120,800	0	120,800
<b>Total Payroll</b>	<b>321,200</b>	<b>414,900</b>	<b>414,900</b>	<b>0</b>	<b>414,900</b>
Travel (703)	10,400	32,000	32,000	0	32,000
Printing & Dupl. (704)	1,500	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,000	4,600	4,600	0	4,600
Maintenance (707)	300	500	500	0	500
Prof. Svc. 3rd Pty (708)	11,900	28,300	28,300	0	28,300
Supplies (709)	11,100	10,000	10,000	0	10,000
Rentals & Ins (710)	66,500	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)	90,000	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)	3,600	0	0	0	0
Computer Related (722)	400	0	0	0	0
Prof.Svc.St.Agy. (725)	26,800	16,200	16,200	0	16,200
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
<b>Total Operational</b>	<b>228,600</b>	<b>118,800</b>	<b>118,800</b>	<b>0</b>	<b>118,800</b>
<b>Total Expenditures</b>	<b>549,800</b>	<b>533,700</b>	<b>533,700</b>	<b>0</b>	<b>533,700</b>
<b>Funding</b>					
State (S6003)	518,700	533,700	533,700	0	533,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	31,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20036-302.60 Continuing Legal Education</b>					
Salaries (70100)	341,700	402,500	402,500	0	402,500
Longevity (70102)	7,900	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	161,200	172,300	172,300	0	172,300
<b>Total Payroll</b>	<b>510,800</b>	<b>581,900</b>	<b>581,900</b>	<b>0</b>	<b>581,900</b>
Travel (703)	7,500	13,000	13,000	0	13,000
Printing & Dupl. (704)	8,900	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	72,800	59,000	59,000	0	59,000
Maintenance (707)	4,300	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	22,700	45,800	45,800	0	45,800
Supplies (709)	5,700	12,500	12,500	0	12,500
Rentals & Ins (710)	85,400	75,500	75,500	0	75,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	142,900	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	13,500	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	101,100	145,100	145,100	0	145,100
Prof.Svc.St.Agy. (725)	16,900	29,600	29,600	0	29,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>482,900</b>	<b>402,500</b>	<b>402,500</b>	<b>0</b>	<b>402,500</b>
<b>Total Expenditures</b>	<b>993,700</b>	<b>984,400</b>	<b>984,400</b>	<b>0</b>	<b>984,400</b>
<b>Funding</b>					
State (S6003)	962,300	984,400	984,400	0	984,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	31,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>13014-302.65 Client Protection Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	600	4,000	4,000	0	4,000
Printing & Dupl. (704)	2,600	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)	1,000	0	0	0	0
Supplies (709)	700	0	0	0	0
Rentals & Ins (710)	400	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	287,100	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)	12,100	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
<b>Total Operational</b>	<b>304,800</b>	<b>208,500</b>	<b>208,500</b>	<b>0</b>	<b>208,500</b>
<b>Total Expenditures</b>	<b>304,800</b>	<b>208,500</b>	<b>208,500</b>	<b>0</b>	<b>208,500</b>
<b>Funding</b>					
State (S6003)	208,500	208,500	208,500	0	208,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	96,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>303.00 Attorney General and Reporter</b>					
Salaries (70100)	22,716,200	27,515,100	27,643,800	452,300	28,096,100
Longevity (70102)	317,200	398,700	401,900	0	401,900
Overtime (70104)	33,800	26,800	27,800	0	27,800
Benefits (70200)	8,865,700	10,713,300	10,767,300	98,700	10,866,000
<b>Total Payroll</b>	<b>31,932,900</b>	<b>38,653,900</b>	<b>38,840,800</b>	<b>551,000</b>	<b>39,391,800</b>
Travel (703)	484,700	688,100	538,600	20,000	558,600
Printing & Dupl. (704)	10,800	22,700	22,800	4,000	26,800
Utilities & Fuel (705)	7,900	3,000	3,000	0	3,000
Communications (706)	67,700	140,200	143,400	2,500	145,900
Maintenance (707)	900	0	0	2,000	2,000
Prof. Svc. 3rd Pty (708)	5,341,000	7,960,300	3,316,600	2,172,000	5,488,600
Supplies (709)	271,600	349,400	351,600	9,000	360,600
Rentals & Ins (710)	106,000	108,700	109,300	2,000	111,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,600	1,100	1,100	500	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	123,300	63,900	63,900	2,000	65,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	8,000	8,000	20,000	28,000
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)	96,800	60,500	60,700	2,000	62,700
Computer Related (722)	1,076,700	421,900	422,600	5,500	428,100
Prof.Svc.St.Agy. (725)	3,693,900	5,472,100	4,347,700	62,000	4,409,700
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
<b>Total Operational</b>	<b>11,282,900</b>	<b>15,299,900</b>	<b>9,389,300</b>	<b>2,303,500</b>	<b>11,692,800</b>
<b>Total Expenditures</b>	<b>43,215,800</b>	<b>53,953,800</b>	<b>48,230,100</b>	<b>2,854,500</b>	<b>51,084,600</b>
<b>Funding</b>					
State (S6003)	31,703,400	38,979,700	34,403,300	2,854,500	37,257,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,512,400	14,974,100	13,826,800	0	13,826,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	341	353	348	5	353
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>341</b>	<b>353</b>	<b>348</b>	<b>5</b>	<b>353</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-303.01 Attorney General and Reporter</b>					
Salaries (70100)	22,581,200	27,349,300	27,478,000	452,300	27,930,300
Longevity (70102)	317,200	396,300	399,500	0	399,500
Overtime (70104)	33,800	26,800	27,800	0	27,800
Benefits (70200)	8,814,800	10,658,500	10,712,500	98,700	10,811,200
<b>Total Payroll</b>	<b>31,747,000</b>	<b>38,430,900</b>	<b>38,617,800</b>	<b>551,000</b>	<b>39,168,800</b>
Travel (703)	472,000	507,900	508,400	20,000	528,400
Printing & Dupl. (704)	10,700	21,200	21,300	4,000	25,300
Utilities & Fuel (705)	7,900	3,000	3,000	0	3,000
Communications (706)	67,500	137,800	141,000	2,500	143,500
Maintenance (707)	900	0	0	2,000	2,000
Prof. Svc. 3rd Pty (708)	3,054,600	2,265,900	2,272,200	2,172,000	4,444,200
Supplies (709)	259,800	328,400	330,600	9,000	339,600
Rentals & Ins (710)	103,800	108,000	108,600	2,000	110,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,600	1,100	1,100	500	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	66,800	63,900	63,900	2,000	65,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	3,000	3,000	20,000	23,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	96,800	60,300	60,500	2,000	62,500
Computer Related (722)	1,071,100	408,500	409,200	5,500	414,700
Prof.Svc.St.Agy. (725)	3,669,900	4,303,000	4,325,900	62,000	4,387,900
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
<b>Total Operational</b>	<b>8,883,400</b>	<b>8,212,000</b>	<b>8,248,700</b>	<b>2,303,500</b>	<b>10,552,200</b>
<b>Total Expenditures</b>	<b>40,630,400</b>	<b>46,642,900</b>	<b>46,866,500</b>	<b>2,854,500</b>	<b>49,721,000</b>
<b>Funding</b>					
State (S6003)	30,394,200	33,604,900	33,828,500	2,854,500	36,683,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,236,200	13,038,000	13,038,000	0	13,038,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	339	351	346	5	351
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>339</b>	<b>351</b>	<b>346</b>	<b>5</b>	<b>351</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-303.05 Publication of Tennessee Reports</b>					
Salaries (70100)	135,000	165,800	165,800	0	165,800
Longevity (70102)	0	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	50,900	54,800	54,800	0	54,800
<b>Total Payroll</b>	<b>185,900</b>	<b>223,000</b>	<b>223,000</b>	<b>0</b>	<b>223,000</b>
Travel (703)	200	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)	200	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	900	300	300	0	300
Supplies (709)	11,800	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)	5,500	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	21,900	20,800	20,800	0	20,800
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
<b>Total Operational</b>	<b>41,000</b>	<b>62,100</b>	<b>62,100</b>	<b>0</b>	<b>62,100</b>
<b>Total Expenditures</b>	<b>226,900</b>	<b>285,100</b>	<b>285,100</b>	<b>0</b>	<b>285,100</b>
<b>Funding</b>					
State (S6003)	226,900	285,100	285,100	0	285,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-303.08 Special Litigation</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	12,500	180,200	30,200	0	30,200
Printing & Dupl. (704)	100	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)	2,285,500	5,694,100	1,044,100	0	1,044,100
Supplies (709)	0	1,000	1,000	0	1,000
Rentals & Ins (710)	1,700	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	56,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	2,100	1,148,300	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
<b>Total Operational</b>	<b>2,358,500</b>	<b>7,025,800</b>	<b>1,078,500</b>	<b>0</b>	<b>1,078,500</b>
<b>Total Expenditures</b>	<b>2,358,500</b>	<b>7,025,800</b>	<b>1,078,500</b>	<b>0</b>	<b>1,078,500</b>
<b>Funding</b>					
State (S6003)	1,082,300	5,089,700	289,700	0	289,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,276,200	1,936,100	788,800	0	788,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>304.00 District Attorneys General Conference</b>					
Salaries (70100)	81,909,100	91,200,200	89,961,900	1,947,400	91,909,300
Longevity (70102)	995,400	1,152,400	1,152,400	19,500	1,171,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	35,779,500	40,549,700	39,968,800	663,600	40,632,400
<b>Total Payroll</b>	<b>118,684,000</b>	<b>132,902,300</b>	<b>131,083,100</b>	<b>2,630,500</b>	<b>133,713,600</b>
Travel (703)	1,602,100	1,931,600	1,775,400	24,500	1,799,900
Printing & Dupl. (704)	173,800	188,700	188,700	2,500	191,200
Utilities & Fuel (705)	150,000	166,600	166,600	0	166,600
Communications (706)	679,800	661,600	661,600	700	662,300
Maintenance (707)	324,000	373,200	373,200	0	373,200
Prof. Svc. 3rd Pty (708)	1,293,000	1,323,000	1,179,000	4,200	1,183,200
Supplies (709)	844,800	725,200	694,100	47,100	741,200
Rentals & Ins (710)	4,684,500	5,148,200	5,032,800	26,200	5,059,000
Motor Veh. Oper. (711)	2,100	400	400	0	400
Awards/Indemn. (712)	11,100	6,600	6,600	0	6,600
Grants & Subs. (713)	37,200	0	0	0	0
Unclassified (714)	204,400	632,200	628,100	1,200	629,300
Inventory (715)	0	0	0	0	0
Equipment (716)	177,600	203,200	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)	89,300	70,900	70,900	3,100	74,000
Computer Related (722)	1,671,600	1,637,900	1,271,400	516,100	1,787,500
Prof.Svc.St.Agy. (725)	1,377,300	1,921,400	1,921,400	9,200	1,930,600
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
<b>Total Operational</b>	<b>13,322,600</b>	<b>14,990,700</b>	<b>13,975,800</b>	<b>634,800</b>	<b>14,610,600</b>
<b>Total Expenditures</b>	<b>132,006,600</b>	<b>147,893,000</b>	<b>145,058,900</b>	<b>3,265,300</b>	<b>148,324,200</b>
<b>Funding</b>					
State (S6003)	94,510,300	104,840,400	103,939,400	2,943,200	106,882,600
Federal (F6001)	0	47,300	47,300	0	47,300
Other (O6002)	37,496,300	43,005,300	41,072,200	322,100	41,394,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,250	1,270	1,237	15	1,252
Part-Time	10	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,260</b>	<b>1,278</b>	<b>1,245</b>	<b>15</b>	<b>1,260</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-304.01 District Attorneys General</b>					
Salaries (70100)	63,376,200	71,095,100	69,924,200	1,848,100	71,772,300
Longevity (70102)	600,300	751,300	751,300	19,500	770,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	26,715,000	30,368,000	29,807,500	633,200	30,440,700
<b>Total Payroll</b>	<b>90,691,500</b>	<b>102,214,400</b>	<b>100,483,000</b>	<b>2,500,800</b>	<b>102,983,800</b>
Travel (703)	798,800	1,023,700	938,500	10,500	949,000
Printing & Dupl. (704)	149,200	132,400	132,400	2,500	134,900
Utilities & Fuel (705)	66,300	99,300	99,300	0	99,300
Communications (706)	426,900	332,700	332,700	700	333,400
Maintenance (707)	178,800	138,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	898,100	1,031,800	887,800	4,200	892,000
Supplies (709)	571,300	441,800	420,800	47,100	467,900
Rentals & Ins (710)	2,849,900	3,353,100	3,237,700	26,200	3,263,900
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	37,200	0	0	0	0
Unclassified (714)	187,600	196,500	192,400	1,200	193,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	197,600	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	60,400	22,100	22,100	3,100	25,200
Computer Related (722)	1,615,700	1,543,400	1,176,900	516,100	1,693,000
Prof.Svc.St.Agy. (725)	987,300	1,011,200	1,011,200	9,200	1,020,400
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
<b>Total Operational</b>	<b>8,827,700</b>	<b>9,524,000</b>	<b>8,590,200</b>	<b>620,800</b>	<b>9,211,000</b>
<b>Total Expenditures</b>	<b>99,519,200</b>	<b>111,738,400</b>	<b>109,073,200</b>	<b>3,121,600</b>	<b>112,194,800</b>
<b>Funding</b>					
State (S6003)	91,561,600	101,590,200	100,723,000	2,929,200	103,652,200
Federal (F6001)	0	47,300	47,300	0	47,300
Other (O6002)	7,957,600	10,100,900	8,302,900	192,400	8,495,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	835	852	821	15	836
Part-Time	9	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>844</b>	<b>859</b>	<b>828</b>	<b>15</b>	<b>843</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-304.05 Education, Training, and Strategic Planning</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	491,300	422,000	422,000	14,000	436,000
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)	138,600	96,200	96,200	0	96,200
Supplies (709)	16,200	24,600	24,600	0	24,600
Rentals & Ins (710)	79,800	39,000	39,000	0	39,000
Motor Veh. Oper. (711)	400	100	100	0	100
Awards/Indemn. (712)	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)	14,000	8,800	8,800	0	8,800
Computer Related (722)	200	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	14,500	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
<b>Total Operational</b>	<b>755,400</b>	<b>614,300</b>	<b>614,300</b>	<b>14,000</b>	<b>628,300</b>
<b>Total Expenditures</b>	<b>755,400</b>	<b>614,300</b>	<b>614,300</b>	<b>14,000</b>	<b>628,300</b>
<b>Funding</b>					
State (S6003)	526,900	453,300	453,300	14,000	467,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	228,500	161,000	161,000	0	161,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-304.10 Executive Director</b>					
Salaries (70100)	2,266,100	2,661,300	2,593,900	3,900	2,597,800
Longevity (70102)	39,800	44,100	44,100	0	44,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	910,400	1,080,400	1,060,000	1,300	1,061,300
<b>Total Payroll</b>	<b>3,216,300</b>	<b>3,785,800</b>	<b>3,698,000</b>	<b>5,200</b>	<b>3,703,200</b>
Travel (703)	127,700	155,700	84,700	0	84,700
Printing & Dupl. (704)	0	3,100	3,100	0	3,100
Utilities & Fuel (705)	1,200	2,000	2,000	0	2,000
Communications (706)	20,100	21,100	21,100	0	21,100
Maintenance (707)	3,200	900	900	0	900
Prof. Svc. 3rd Pty (708)	148,400	52,900	52,900	0	52,900
Supplies (709)	39,600	35,700	25,600	0	25,600
Rentals & Ins (710)	331,000	313,700	313,700	0	313,700
Motor Veh. Oper. (711)	1,100	0	0	0	0
Awards/Indemn. (712)	10,900	5,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	420,100	420,100	0	420,100
Inventory (715)	0	0	0	0	0
Equipment (716)	177,600	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,300	4,200	4,200	0	4,200
Computer Related (722)	41,800	31,200	31,200	0	31,200
Prof.Svc.St.Agy. (725)	60,900	65,000	65,000	0	65,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>969,400</b>	<b>1,110,600</b>	<b>1,029,500</b>	<b>0</b>	<b>1,029,500</b>
<b>Total Expenditures</b>	<b>4,185,700</b>	<b>4,896,400</b>	<b>4,727,500</b>	<b>5,200</b>	<b>4,732,700</b>
<b>Funding</b>					
State (S6003)	2,421,800	2,796,900	2,763,100	0	2,763,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,763,900	2,099,500	1,964,400	5,200	1,969,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	31	34	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>31</b>	<b>34</b>	<b>33</b>	<b>0</b>	<b>33</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-304.15 IV-D Child Support Enforcement</b>					
Salaries (70100)	16,266,800	17,443,800	17,443,800	95,400	17,539,200
Longevity (70102)	355,300	357,000	357,000	0	357,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	8,154,100	9,101,300	9,101,300	29,100	9,130,400
<b>Total Payroll</b>	<b>24,776,200</b>	<b>26,902,100</b>	<b>26,902,100</b>	<b>124,500</b>	<b>27,026,600</b>
Travel (703)	184,300	330,200	330,200	0	330,200
Printing & Dupl. (704)	24,600	52,200	52,200	0	52,200
Utilities & Fuel (705)	82,500	65,300	65,300	0	65,300
Communications (706)	232,600	306,800	306,800	0	306,800
Maintenance (707)	142,000	234,000	234,000	0	234,000
Prof. Svc. 3rd Pty (708)	107,900	142,100	142,100	0	142,100
Supplies (709)	217,700	223,100	223,100	0	223,100
Rentals & Ins (710)	1,423,800	1,442,400	1,442,400	0	1,442,400
Motor Veh. Oper. (711)	400	300	300	0	300
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	15,200	15,600	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)	10,600	35,800	35,800	0	35,800
Computer Related (722)	13,900	60,300	60,300	0	60,300
Prof.Svc.St.Agy. (725)	314,600	827,900	827,900	0	827,900
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
<b>Total Operational</b>	<b>2,770,100</b>	<b>3,741,800</b>	<b>3,741,800</b>	<b>0</b>	<b>3,741,800</b>
<b>Total Expenditures</b>	<b>27,546,300</b>	<b>30,643,900</b>	<b>30,643,900</b>	<b>124,500</b>	<b>30,768,400</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	27,546,300	30,643,900	30,643,900	124,500	30,768,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	384	384	383	0	383
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>385</b>	<b>385</b>	<b>384</b>	<b>0</b>	<b>384</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>305.00 Secretary of State</b>					
Salaries (70100)	17,145,800	22,253,700	22,253,700	0	22,253,700
Longevity (70102)	621,700	475,600	475,600	0	475,600
Overtime (70104)	4,200	0	0	0	0
Benefits (70200)	7,174,500	9,171,300	9,171,300	0	9,171,300
<b>Total Payroll</b>	<b>24,946,200</b>	<b>31,900,600</b>	<b>31,900,600</b>	<b>0</b>	<b>31,900,600</b>
Travel (703)	253,800	264,500	264,500	0	264,500
Printing & Dupl. (704)	336,900	366,700	365,400	0	365,400
Utilities & Fuel (705)	49,500	0	0	0	0
Communications (706)	525,200	604,700	604,700	0	604,700
Maintenance (707)	271,300	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	2,762,600	4,014,500	4,014,500	0	4,014,500
Supplies (709)	2,152,700	2,398,700	2,398,700	0	2,398,700
Rentals & Ins (710)	448,900	481,400	481,400	0	481,400
Motor Veh. Oper. (711)	6,800	244,000	244,000	0	244,000
Awards/Indemn. (712)	15,300	1,800	1,800	0	1,800
Grants & Subs. (713)	5,073,200	29,517,800	29,517,800	3,000,000	32,517,800
Unclassified (714)	11,200	72,400	72,400	0	72,400
Inventory (715)	0	0	0	0	0
Equipment (716)	19,800	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)	81,300	111,300	111,300	0	111,300
Computer Related (722)	4,378,000	840,600	840,600	0	840,600
Prof.Svc.St.Agy. (725)	4,828,500	5,059,900	5,059,900	2,063,200	7,123,100
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
<b>Total Operational</b>	<b>21,215,000</b>	<b>44,377,000</b>	<b>44,375,700</b>	<b>5,063,200</b>	<b>49,438,900</b>
<b>Total Expenditures</b>	<b>46,161,200</b>	<b>76,277,600</b>	<b>76,276,300</b>	<b>5,063,200</b>	<b>81,339,500</b>
<b>Funding</b>					
State (S6003)	26,042,600	33,859,500	33,858,200	5,063,200	38,921,400
Federal (F6001)	6,322,700	30,216,800	30,216,800	0	30,216,800
Other (O6002)	13,795,900	12,201,300	12,201,300	0	12,201,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	354	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
<b>Total Positions</b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>0</b>	<b>364</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-305.01 Secretary of State</b>					
Salaries (70100)	8,773,400	11,373,800	11,373,800	0	11,373,800
Longevity (70102)	305,400	234,800	234,800	0	234,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,517,700	4,506,800	4,506,800	0	4,506,800
<b>Total Payroll</b>	<b>12,596,500</b>	<b>16,115,400</b>	<b>16,115,400</b>	<b>0</b>	<b>16,115,400</b>
Travel (703)	128,000	131,200	131,200	0	131,200
Printing & Dupl. (704)	233,300	21,200	19,900	0	19,900
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	434,000	335,000	335,000	0	335,000
Maintenance (707)	28,100	9,300	9,300	0	9,300
Prof. Svc. 3rd Pty (708)	575,500	280,000	280,000	0	280,000
Supplies (709)	257,300	130,200	130,200	0	130,200
Rentals & Ins (710)	57,300	20,500	20,500	0	20,500
Motor Veh. Oper. (711)	1,700	0	0	0	0
Awards/Indemn. (712)	2,800	1,800	1,800	0	1,800
Grants & Subs. (713)	3,700	12,200	12,200	0	12,200
Unclassified (714)	10,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	31,100	12,100	12,100	0	12,100
Computer Related (722)	1,690,900	506,000	506,000	0	506,000
Prof.Svc.St.Agy. (725)	1,795,200	2,479,000	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
<b>Total Operational</b>	<b>5,249,000</b>	<b>3,938,500</b>	<b>3,937,200</b>	<b>0</b>	<b>3,937,200</b>
<b>Total Expenditures</b>	<b>17,845,500</b>	<b>20,053,900</b>	<b>20,052,600</b>	<b>0</b>	<b>20,052,600</b>
<b>Funding</b>					
State (S6003)	8,576,100	12,895,600	12,894,300	0	12,894,300
Federal (F6001)	0	300,000	300,000	0	300,000
Other (O6002)	9,269,400	6,858,300	6,858,300	0	6,858,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	166	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
<b>Total Positions</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>0</b>	<b>166</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-305.02 State Election Commission</b>					
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)	62,100	77,000	77,000	0	77,000
<b>Total Payroll</b>	<b>111,100</b>	<b>133,900</b>	<b>133,900</b>	<b>0</b>	<b>133,900</b>
Travel (703)	10,800	16,700	16,700	0	16,700
Printing & Dupl. (704)	200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	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)	1,440,600	1,440,900	1,440,900	0	1,440,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	100	3,200	3,200	0	3,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>1,452,400</b>	<b>1,474,900</b>	<b>1,474,900</b>	<b>0</b>	<b>1,474,900</b>
<b>Total Expenditures</b>	<b>1,563,500</b>	<b>1,608,800</b>	<b>1,608,800</b>	<b>0</b>	<b>1,608,800</b>
<b>Funding</b>					
State (S6003)	1,563,500	1,608,800	1,608,800	0	1,608,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-305.03 Public Documents</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	500	500	0	500
Printing & Dupl. (704)	62,200	244,400	244,400	0	244,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,600	12,500	12,500	0	12,500
Maintenance (707)	500	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	4,200	1,000	1,000	0	1,000
Supplies (709)	4,400	10,000	10,000	0	10,000
Rentals & Ins (710)	4,700	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	5,800	5,800	0	5,800
Computer Related (722)	23,200	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	73,700	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
<b>Total Operational</b>	<b>181,500</b>	<b>392,700</b>	<b>392,700</b>	<b>0</b>	<b>392,700</b>
<b>Total Expenditures</b>	<b>181,500</b>	<b>392,700</b>	<b>392,700</b>	<b>0</b>	<b>392,700</b>
<b>Funding</b>					
State (S6003)	181,400	392,700	392,700	0	392,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-305.04 State Library and Archives</b>					
Salaries (70100)	4,004,700	5,086,400	5,086,400	0	5,086,400
Longevity (70102)	129,500	99,900	99,900	0	99,900
Overtime (70104)	4,200	0	0	0	0
Benefits (70200)	1,710,100	2,164,000	2,164,000	0	2,164,000
<b>Total Payroll</b>	<b>5,848,500</b>	<b>7,350,300</b>	<b>7,350,300</b>	<b>0</b>	<b>7,350,300</b>
Travel (703)	45,700	82,700	82,700	0	82,700
Printing & Dupl. (704)	31,200	95,100	95,100	0	95,100
Utilities & Fuel (705)	2,900	0	0	0	0
Communications (706)	13,200	41,200	41,200	0	41,200
Maintenance (707)	187,800	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	730,300	2,980,400	2,980,400	0	2,980,400
Supplies (709)	186,000	301,700	301,700	0	301,700
Rentals & Ins (710)	35,800	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	1,100	0	0	0	0
Awards/Indemn. (712)	12,500	0	0	0	0
Grants & Subs. (713)	616,500	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	19,800	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)	24,100	2,400	2,400	0	2,400
Computer Related (722)	2,502,900	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	1,640,800	1,839,400	1,839,400	2,063,200	3,902,600
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
<b>Total Operational</b>	<b>6,050,600</b>	<b>6,251,900</b>	<b>6,251,900</b>	<b>2,063,200</b>	<b>8,315,100</b>
<b>Total Expenditures</b>	<b>11,899,100</b>	<b>13,602,200</b>	<b>13,602,200</b>	<b>2,063,200</b>	<b>15,665,400</b>
<b>Funding</b>					
State (S6003)	8,026,100	10,116,400	10,116,400	2,063,200	12,179,600
Federal (F6001)	2,592,900	2,820,700	2,820,700	0	2,820,700
Other (O6002)	1,280,100	665,100	665,100	0	665,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	90	90	90	0	90
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>	<b>93</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-305.05 Regional Library System</b>					
Salaries (70100)	2,481,300	2,997,900	2,997,900	0	2,997,900
Longevity (70102)	132,000	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,181,000	1,333,900	1,333,900	0	1,333,900
<b>Total Payroll</b>	<b>3,794,300</b>	<b>4,422,900</b>	<b>4,422,900</b>	<b>0</b>	<b>4,422,900</b>
Travel (703)	55,800	400	400	0	400
Printing & Dupl. (704)	9,300	0	0	0	0
Utilities & Fuel (705)	46,500	0	0	0	0
Communications (706)	21,000	185,300	185,300	0	185,300
Maintenance (707)	50,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	895,500	273,600	273,600	0	273,600
Supplies (709)	1,694,900	1,935,000	1,935,000	0	1,935,000
Rentals & Ins (710)	340,300	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	3,000	244,000	244,000	0	244,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	292,400	0	0	3,000,000	3,000,000
Unclassified (714)	0	71,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	270,000	270,000	0	270,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,400	90,000	90,000	0	90,000
Computer Related (722)	12,400	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	211,900	174,700	174,700	0	174,700
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
<b>Total Operational</b>	<b>3,639,800</b>	<b>3,751,200</b>	<b>3,751,200</b>	<b>3,000,000</b>	<b>6,751,200</b>
<b>Total Expenditures</b>	<b>7,434,100</b>	<b>8,174,100</b>	<b>8,174,100</b>	<b>3,000,000</b>	<b>11,174,100</b>
<b>Funding</b>					
State (S6003)	6,921,100	7,383,000	7,383,000	3,000,000	10,383,000
Federal (F6001)	507,400	596,100	596,100	0	596,100
Other (O6002)	5,600	195,000	195,000	0	195,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	54	54	54	0	54
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>54</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-305.07 Bureau of Ethics and Campaign Finance</b>					
Salaries (70100)	735,000	866,400	866,400	0	866,400
Longevity (70102)	27,100	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	258,900	332,300	332,300	0	332,300
<b>Total Payroll</b>	<b>1,021,000</b>	<b>1,213,700</b>	<b>1,213,700</b>	<b>0</b>	<b>1,213,700</b>
Travel (703)	3,900	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	27,800	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	24,600	21,000	21,000	0	21,000
Supplies (709)	3,800	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)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,200	0	0	0	0
Computer Related (722)	5,100	24,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	132,900	100,300	100,300	0	100,300
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
<b>Total Operational</b>	<b>203,600</b>	<b>174,900</b>	<b>174,900</b>	<b>0</b>	<b>174,900</b>
<b>Total Expenditures</b>	<b>1,224,600</b>	<b>1,388,600</b>	<b>1,388,600</b>	<b>0</b>	<b>1,388,600</b>
<b>Funding</b>					
State (S6003)	580,900	873,500	873,500	0	873,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	643,700	515,100	515,100	0	515,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-305.09 Charitable Solicitations and Charitable Gaming</b>					
Salaries (70100)	659,400	1,264,800	1,264,800	0	1,264,800
Longevity (70102)	18,300	24,800	24,800	0	24,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	236,900	526,100	526,100	0	526,100
<b>Total Payroll</b>	<b>914,600</b>	<b>1,815,700</b>	<b>1,815,700</b>	<b>0</b>	<b>1,815,700</b>
Travel (703)	7,600	11,700	11,700	0	11,700
Printing & Dupl. (704)	600	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,900	6,700	6,700	0	6,700
Maintenance (707)	1,800	400	400	0	400
Prof. Svc. 3rd Pty (708)	29,800	30,000	30,000	0	30,000
Supplies (709)	2,900	8,300	8,300	0	8,300
Rentals & Ins (710)	3,800	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	700	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,400	0	0	0	0
Computer Related (722)	136,300	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	306,500	162,400	162,400	0	162,400
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
<b>Total Operational</b>	<b>512,700</b>	<b>247,500</b>	<b>247,500</b>	<b>0</b>	<b>247,500</b>
<b>Total Expenditures</b>	<b>1,427,300</b>	<b>2,063,200</b>	<b>2,063,200</b>	<b>0</b>	<b>2,063,200</b>
<b>Funding</b>					
State (S6003)	0	382,700	382,700	0	382,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,427,300	1,680,500	1,680,500	0	1,680,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20037-305.10 Help America Vote Act</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	200	15,000	15,000	0	15,000
Printing & Dupl. (704)	0	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)	69,100	0	0	0	0
Supplies (709)	1,800	0	0	0	0
Rentals & Ins (710)	3,200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,720,000	27,480,800	27,480,800	0	27,480,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,700	0	0	0	0
Computer Related (722)	3,100	0	0	0	0
Prof.Svc.St.Agy. (725)	552,000	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
<b>Total Operational</b>	<b>3,356,100</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>0</b>	<b>27,500,000</b>
<b>Total Expenditures</b>	<b>3,356,100</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>0</b>	<b>27,500,000</b>
<b>Funding</b>					
State (S6003)	94,400	0	0	0	0
Federal (F6001)	3,222,400	26,500,000	26,500,000	0	26,500,000
Other (O6002)	39,300	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12015-305.13 Records Management</b>					
Salaries (70100)	379,200	455,300	455,300	0	455,300
Longevity (70102)	8,000	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	173,500	191,700	191,700	0	191,700
<b>Total Payroll</b>	<b>560,700</b>	<b>657,000</b>	<b>657,000</b>	<b>0</b>	<b>657,000</b>
Travel (703)	1,500	2,300	2,300	0	2,300
Printing & Dupl. (704)	100	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	400	400	0	400
Maintenance (707)	2,700	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	433,600	415,800	415,800	0	415,800
Supplies (709)	1,600	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)	6,400	0	0	0	0
Computer Related (722)	4,100	0	0	0	0
Prof.Svc.St.Agy. (725)	113,900	202,300	202,300	0	202,300
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
<b>Total Operational</b>	<b>567,400</b>	<b>630,300</b>	<b>630,300</b>	<b>0</b>	<b>630,300</b>
<b>Total Expenditures</b>	<b>1,128,100</b>	<b>1,287,300</b>	<b>1,287,300</b>	<b>0</b>	<b>1,287,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,128,100	1,287,300	1,287,300	0	1,287,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	8	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-305.14 Fantasy Sports</b>					
Salaries (70100)	63,800	152,200	152,200	0	152,200
Longevity (70102)	1,400	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	34,300	39,500	39,500	0	39,500
<b>Total Payroll</b>	<b>99,500</b>	<b>191,700</b>	<b>191,700</b>	<b>0</b>	<b>191,700</b>
Travel (703)	300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	5,000	5,000	0	5,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	1,000	1,000	0	1,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	1,000	1,000	0	1,000
Computer Related (722)	0	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	1,500	1,100	1,100	0	1,100
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
<b>Total Operational</b>	<b>1,900</b>	<b>15,100</b>	<b>15,100</b>	<b>0</b>	<b>15,100</b>
<b>Total Expenditures</b>	<b>101,400</b>	<b>206,800</b>	<b>206,800</b>	<b>0</b>	<b>206,800</b>
<b>Funding</b>					
State (S6003)	99,100	206,800	206,800	0	206,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>306.00 District Public Defenders Conference</b>					
Salaries (70100)	33,789,300	37,389,300	37,372,800	1,456,500	38,829,300
Longevity (70102)	282,400	311,200	311,200	14,400	325,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	12,494,000	13,485,600	13,485,600	425,600	13,911,200
<b>Total Payroll</b>	<b>46,565,700</b>	<b>51,186,100</b>	<b>51,169,600</b>	<b>1,896,500</b>	<b>53,066,100</b>
Travel (703)	814,200	792,400	792,400	43,500	835,900
Printing & Dupl. (704)	5,100	6,000	6,000	0	6,000
Utilities & Fuel (705)	102,100	100,000	100,000	0	100,000
Communications (706)	260,100	674,800	667,800	29,100	696,900
Maintenance (707)	79,400	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	8,065,500	8,242,100	8,238,900	149,400	8,388,300
Supplies (709)	196,500	269,400	256,000	49,800	305,800
Rentals & Ins (710)	1,789,600	2,027,900	2,027,900	101,200	2,129,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,900	3,500	3,500	0	3,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	99,700	101,400	101,400	1,200	102,600
Inventory (715)	0	0	0	0	0
Equipment (716)	96,500	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)	69,600	81,800	81,800	2,700	84,500
Computer Related (722)	457,400	451,200	429,200	68,200	497,400
Prof.Svc.St.Agy. (725)	491,200	120,600	120,600	13,000	133,600
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
<b>Total Operational</b>	<b>12,529,800</b>	<b>12,971,100</b>	<b>12,925,500</b>	<b>458,100</b>	<b>13,383,600</b>
<b>Total Expenditures</b>	<b>59,095,500</b>	<b>64,157,200</b>	<b>64,095,100</b>	<b>2,354,600</b>	<b>66,449,700</b>
<b>Funding</b>					
State (S6003)	58,596,600	63,581,200	63,519,100	2,354,600	65,873,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	498,900	576,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	398	412	412	20	432
Part-Time	22	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
<b>Total Positions</b>	<b>420</b>	<b>434</b>	<b>434</b>	<b>20</b>	<b>454</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-306.01 District Public Defenders</b>					
Salaries (70100)	32,410,700	35,893,900	35,877,400	1,384,500	37,261,900
Longevity (70102)	256,800	285,600	285,600	14,400	300,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	12,008,200	12,932,700	12,932,700	408,700	13,341,400
<b>Total Payroll</b>	<b>44,675,700</b>	<b>49,112,200</b>	<b>49,095,700</b>	<b>1,807,600</b>	<b>50,903,300</b>
Travel (703)	761,900	732,400	732,400	42,300	774,700
Printing & Dupl. (704)	5,100	5,000	5,000	0	5,000
Utilities & Fuel (705)	102,100	100,000	100,000	0	100,000
Communications (706)	241,500	626,000	619,000	27,400	646,400
Maintenance (707)	79,400	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	232,600	221,300	218,100	3,600	221,700
Supplies (709)	192,600	259,400	246,000	48,800	294,800
Rentals & Ins (710)	1,671,900	1,901,800	1,901,800	101,200	2,003,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,800	3,000	3,000	0	3,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	98,500	100,400	100,400	1,200	101,600
Inventory (715)	0	0	0	0	0
Equipment (716)	96,500	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)	66,100	76,800	76,800	2,700	79,500
Computer Related (722)	449,800	442,800	420,800	64,900	485,700
Prof.Svc.St.Agy. (725)	458,300	120,600	120,600	13,000	133,600
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
<b>Total Operational</b>	<b>4,459,100</b>	<b>4,689,500</b>	<b>4,643,900</b>	<b>305,100</b>	<b>4,949,000</b>
<b>Total Expenditures</b>	<b>49,134,800</b>	<b>53,801,700</b>	<b>53,739,600</b>	<b>2,112,700</b>	<b>55,852,300</b>
<b>Funding</b>					
State (S6003)	48,635,900	53,225,700	53,163,600	2,112,700	55,276,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	498,900	576,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	382	396	396	19	415
Part-Time	22	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
<b>Total Positions</b>	<b>404</b>	<b>418</b>	<b>418</b>	<b>19</b>	<b>437</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-306.03 Executive Director</b>					
Salaries (70100)	1,378,600	1,495,400	1,495,400	72,000	1,567,400
Longevity (70102)	25,600	25,600	25,600	0	25,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	485,800	552,900	552,900	16,900	569,800
<b>Total Payroll</b>	<b>1,890,000</b>	<b>2,073,900</b>	<b>2,073,900</b>	<b>88,900</b>	<b>2,162,800</b>
Travel (703)	52,300	60,000	60,000	1,200	61,200
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,600	48,800	48,800	1,700	50,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,300	8,400	8,400	0	8,400
Supplies (709)	3,900	10,000	10,000	1,000	11,000
Rentals & Ins (710)	117,700	126,100	126,100	0	126,100
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)	1,200	1,000	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)	3,500	5,000	5,000	0	5,000
Computer Related (722)	7,600	8,400	8,400	3,300	11,700
Prof.Svc.St.Agy. (725)	32,900	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
<b>Total Operational</b>	<b>246,100</b>	<b>269,200</b>	<b>269,200</b>	<b>7,200</b>	<b>276,400</b>
<b>Total Expenditures</b>	<b>2,136,100</b>	<b>2,343,100</b>	<b>2,343,100</b>	<b>96,100</b>	<b>2,439,200</b>
<b>Funding</b>					
State (S6003)	2,136,100	2,343,100	2,343,100	96,100	2,439,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	16	16	16	1	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>1</b>	<b>17</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-306.10 Shelby County Public Defender</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,444,900	5,575,600	5,575,600	101,500	5,677,100
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>5,444,900</b>	<b>5,575,600</b>	<b>5,575,600</b>	<b>101,500</b>	<b>5,677,100</b>
<b>Total Expenditures</b>	<b>5,444,900</b>	<b>5,575,600</b>	<b>5,575,600</b>	<b>101,500</b>	<b>5,677,100</b>
<b>Funding</b>					
State (S6003)	5,444,900	5,575,600	5,575,600	101,500	5,677,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-306.12 Davidson County Public Defender</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,379,700	2,436,800	2,436,800	44,300	2,481,100
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>2,379,700</b>	<b>2,436,800</b>	<b>2,436,800</b>	<b>44,300</b>	<b>2,481,100</b>
<b>Total Expenditures</b>	<b>2,379,700</b>	<b>2,436,800</b>	<b>2,436,800</b>	<b>44,300</b>	<b>2,481,100</b>
<b>Funding</b>					
State (S6003)	2,379,700	2,436,800	2,436,800	44,300	2,481,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>307.00</b>	<b>Comptroller of the Treasury</b>				
Salaries (70100)	36,314,900	40,823,800	41,473,800	0	41,473,800
Longevity (70102)	1,144,000	670,800	670,800	0	670,800
Overtime (70104)	300	0	0	0	0
Benefits (70200)	14,442,500	15,738,300	15,896,000	0	15,896,000
<b>Total Payroll</b>	<b>51,901,700</b>	<b>57,232,900</b>	<b>58,040,600</b>	<b>0</b>	<b>58,040,600</b>
Travel (703)	1,744,000	1,748,400	1,815,900	0	1,815,900
Printing & Dupl. (704)	25,400	29,700	29,700	0	29,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	631,000	450,600	450,600	0	450,600
Maintenance (707)	66,500	34,600	34,600	0	34,600
Prof. Svc. 3rd Pty (708)	408,900	412,300	413,100	0	413,100
Supplies (709)	384,500	175,800	183,300	0	183,300
Rentals & Ins (710)	89,500	107,500	107,500	0	107,500
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	6,900	10,400	10,400	0	10,400
Grants & Subs. (713)	36,281,600	41,320,100	41,320,100	100,000	41,420,100
Unclassified (714)	50,000	10,400	10,800	0	10,800
Inventory (715)	0	0	0	0	0
Equipment (716)	180,400	302,200	302,200	0	302,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	460,200	537,600	565,600	0	565,600
Computer Related (722)	4,736,400	3,810,600	3,803,900	0	3,803,900
Prof.Svc.St.Agy. (725)	3,078,100	3,727,300	3,722,300	0	3,722,300
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
<b>Total Operational</b>	<b>48,143,500</b>	<b>52,677,500</b>	<b>52,770,000</b>	<b>100,000</b>	<b>52,870,000</b>
<b>Total Expenditures</b>	<b>100,045,200</b>	<b>109,910,400</b>	<b>110,810,600</b>	<b>100,000</b>	<b>110,910,600</b>
<b>Funding</b>					
State (S6003)	87,266,900	100,152,400	100,152,400	100,000	100,252,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,778,300	9,758,000	10,658,200	0	10,658,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	572	576	576	9	585
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>580</b>	<b>584</b>	<b>584</b>	<b>9</b>	<b>593</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.01 Division of Administration</b>					
Salaries (70100)	819,400	1,147,000	1,092,000	0	1,092,000
Longevity (70102)	19,200	11,300	11,300	0	11,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	247,500	343,700	318,700	0	318,700
<b>Total Payroll</b>	<b>1,086,100</b>	<b>1,502,000</b>	<b>1,422,000</b>	<b>0</b>	<b>1,422,000</b>
Travel (703)	25,600	44,200	44,200	0	44,200
Printing & Dupl. (704)	7,400	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,700	15,000	15,000	0	15,000
Maintenance (707)	5,700	0	0	0	0
Prof. Svc. 3rd Pty (708)	34,000	15,000	15,000	0	15,000
Supplies (709)	211,200	50,000	50,000	0	50,000
Rentals & Ins (710)	6,500	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	3,000	3,000	0	3,000
Grants & Subs. (713)	0	0	0	100,000	100,000
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)	32,400	20,000	20,000	0	20,000
Computer Related (722)	1,300	125,800	96,600	0	96,600
Prof.Svc.St.Agy. (725)	89,400	104,900	104,900	0	104,900
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
<b>Total Operational</b>	<b>427,500</b>	<b>404,100</b>	<b>374,900</b>	<b>100,000</b>	<b>474,900</b>
<b>Total Expenditures</b>	<b>1,513,600</b>	<b>1,906,100</b>	<b>1,796,900</b>	<b>100,000</b>	<b>1,896,900</b>
<b>Funding</b>					
State (S6003)	1,386,600	1,796,700	1,687,500	100,000	1,787,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	127,000	109,400	109,400	0	109,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	8	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.02 Office of Management Services</b>					
Salaries (70100)	1,775,600	1,928,900	1,863,900	0	1,863,900
Longevity (70102)	74,400	33,900	33,900	0	33,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	723,500	793,600	777,100	0	777,100
<b>Total Payroll</b>	<b>2,573,500</b>	<b>2,756,400</b>	<b>2,674,900</b>	<b>0</b>	<b>2,674,900</b>
Travel (703)	24,000	18,400	18,400	0	18,400
Printing & Dupl. (704)	17,000	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,100	5,000	5,000	0	5,000
Maintenance (707)	60,700	25,000	25,000	0	25,000
Prof. Svc. 3rd Pty (708)	92,200	70,900	70,900	0	70,900
Supplies (709)	63,700	26,000	26,000	0	26,000
Rentals & Ins (710)	10,100	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,500	3,700	3,700	0	3,700
Grants & Subs. (713)	0	0	0	0	0
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)	36,300	30,000	30,000	0	30,000
Computer Related (722)	1,400	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	420,600	583,800	553,800	0	553,800
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
<b>Total Operational</b>	<b>736,800</b>	<b>825,100</b>	<b>795,100</b>	<b>0</b>	<b>795,100</b>
<b>Total Expenditures</b>	<b>3,310,300</b>	<b>3,581,500</b>	<b>3,470,000</b>	<b>0</b>	<b>3,470,000</b>
<b>Funding</b>					
State (S6003)	3,309,700	3,581,500	3,470,000	0	3,470,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	26	26	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>0</b>	<b>25</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.04 Division of State Audit</b>					
Salaries (70100)	11,762,100	13,224,600	13,224,600	0	13,224,600
Longevity (70102)	295,900	208,200	208,200	0	208,200
Overtime (70104)	300	0	0	0	0
Benefits (70200)	4,569,900	4,971,700	4,971,700	0	4,971,700
<b>Total Payroll</b>	<b>16,628,200</b>	<b>18,404,500</b>	<b>18,404,500</b>	<b>0</b>	<b>18,404,500</b>
Travel (703)	646,300	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)	10,900	18,900	18,900	0	18,900
Maintenance (707)	100	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	94,600	115,000	115,000	0	115,000
Supplies (709)	6,200	11,400	11,400	0	11,400
Rentals & Ins (710)	35,000	47,600	47,600	0	47,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	23,600	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)	130,300	134,800	134,800	0	134,800
Computer Related (722)	9,700	2,800	2,800	0	2,800
Prof.Svc.St.Agy. (725)	186,500	354,100	354,100	0	354,100
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
<b>Total Operational</b>	<b>1,143,900</b>	<b>1,271,600</b>	<b>1,271,600</b>	<b>0</b>	<b>1,271,600</b>
<b>Total Expenditures</b>	<b>17,772,100</b>	<b>19,676,100</b>	<b>19,676,100</b>	<b>0</b>	<b>19,676,100</b>
<b>Funding</b>					
State (S6003)	11,029,400	14,314,700	13,414,500	0	13,414,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,742,700	5,361,400	6,261,600	0	6,261,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	191	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
<b>Total Positions</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>0</b>	<b>191</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.05 Division of Local Government Audit</b>					
Salaries (70100)	6,802,600	7,422,900	7,702,900	0	7,702,900
Longevity (70102)	198,300	137,500	137,500	0	137,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,789,300	2,975,300	3,044,100	0	3,044,100
<b>Total Payroll</b>	<b>9,790,200</b>	<b>10,535,700</b>	<b>10,884,500</b>	<b>0</b>	<b>10,884,500</b>
Travel (703)	423,100	427,400	447,400	0	447,400
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,800	9,000	9,000	0	9,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	15,600	20,000	20,000	0	20,000
Supplies (709)	8,800	9,200	11,200	0	11,200
Rentals & Ins (710)	2,900	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	500	500	0	500
Grants & Subs. (713)	132,400	0	0	0	0
Unclassified (714)	14,400	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)	63,200	68,500	76,500	0	76,500
Computer Related (722)	9,300	3,000	13,000	0	13,000
Prof.Svc.St.Agy. (725)	177,800	237,700	237,700	0	237,700
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
<b>Total Operational</b>	<b>851,800</b>	<b>779,100</b>	<b>819,100</b>	<b>0</b>	<b>819,100</b>
<b>Total Expenditures</b>	<b>10,642,000</b>	<b>11,314,800</b>	<b>11,703,600</b>	<b>0</b>	<b>11,703,600</b>
<b>Funding</b>					
State (S6003)	8,885,800	10,027,600	10,416,400	0	10,416,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,756,200	1,287,200	1,287,200	0	1,287,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	98	99	99	4	103
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>98</b>	<b>99</b>	<b>99</b>	<b>4</b>	<b>103</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.06 Communications and Public Affairs Office</b>					
Salaries (70100)	1,326,200	646,100	567,800	0	567,800
Longevity (70102)	58,600	4,600	3,200	0	3,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	452,100	234,500	205,200	0	205,200
<b>Total Payroll</b>	<b>1,836,900</b>	<b>885,200</b>	<b>776,200</b>	<b>0</b>	<b>776,200</b>
Travel (703)	35,800	35,000	35,000	0	35,000
Printing & Dupl. (704)	1,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	2,000	2,000	0	2,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	22,000	1,500	1,500	0	1,500
Supplies (709)	14,700	8,500	8,500	0	8,500
Rentals & Ins (710)	200	2,200	2,200	0	2,200
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)	2,800	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)	18,300	17,300	17,300	0	17,300
Computer Related (722)	400	500	500	0	500
Prof.Svc.St.Agy. (725)	92,600	92,600	92,600	0	92,600
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
<b>Total Operational</b>	<b>188,500</b>	<b>159,800</b>	<b>159,800</b>	<b>0</b>	<b>159,800</b>
<b>Total Expenditures</b>	<b>2,025,400</b>	<b>1,045,000</b>	<b>936,000</b>	<b>0</b>	<b>936,000</b>
<b>Funding</b>					
State (S6003)	1,991,300	982,500	873,500	0	873,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	34,100	62,500	62,500	0	62,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	19	9	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>19</b>	<b>9</b>	<b>8</b>	<b>0</b>	<b>8</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.07 Office of State Government Finance</b>					
Salaries (70100)	1,128,900	1,260,100	814,000	0	814,000
Longevity (70102)	40,600	19,900	10,400	0	10,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	469,900	495,200	298,800	0	298,800
<b>Total Payroll</b>	<b>1,639,400</b>	<b>1,775,200</b>	<b>1,123,200</b>	<b>0</b>	<b>1,123,200</b>
Travel (703)	10,400	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)	3,000	5,000	5,000	0	5,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	3,700	12,700	12,500	0	12,500
Supplies (709)	700	3,000	3,000	0	3,000
Rentals & Ins (710)	200	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	1,600	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)	6,000	15,000	15,000	0	15,000
Computer Related (722)	100	100	100	0	100
Prof.Svc.St.Agy. (725)	29,200	42,100	42,100	0	42,100
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
<b>Total Operational</b>	<b>54,900</b>	<b>112,800</b>	<b>111,800</b>	<b>0</b>	<b>111,800</b>
<b>Total Expenditures</b>	<b>1,694,300</b>	<b>1,888,000</b>	<b>1,235,000</b>	<b>0</b>	<b>1,235,000</b>
<b>Funding</b>					
State (S6003)	1,015,100	1,179,900	526,900	0	526,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	679,200	708,100	708,100	0	708,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	17	17	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>17</b>	<b>17</b>	<b>11</b>	<b>0</b>	<b>11</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.09 Division of Property Assessments</b>					
Salaries (70100)	5,950,600	6,767,700	6,727,700	0	6,727,700
Longevity (70102)	244,800	149,800	149,800	0	149,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,635,200	2,842,900	2,830,900	0	2,830,900
<b>Total Payroll</b>	<b>8,830,600</b>	<b>9,760,400</b>	<b>9,708,400</b>	<b>0</b>	<b>9,708,400</b>
Travel (703)	362,700	344,000	344,000	0	344,000
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	346,800	295,200	295,200	0	295,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	109,600	82,400	82,400	0	82,400
Supplies (709)	28,000	33,500	33,500	0	33,500
Rentals & Ins (710)	23,900	18,700	18,700	0	18,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,200	2,200	0	2,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	46,900	67,100	67,100	0	67,100
Computer Related (722)	6,300	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	709,000	856,900	856,900	0	856,900
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
<b>Total Operational</b>	<b>1,633,200</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>0</b>	<b>1,721,000</b>
<b>Total Expenditures</b>	<b>10,463,800</b>	<b>11,481,400</b>	<b>11,429,400</b>	<b>0</b>	<b>11,429,400</b>
<b>Funding</b>					
State (S6003)	8,611,300	9,631,900	9,579,900	0	9,579,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,852,500	1,849,500	1,849,500	0	1,849,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	117	117	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
<b>Total Positions</b>	<b>117</b>	<b>117</b>	<b>116</b>	<b>0</b>	<b>116</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.10 Tax Relief</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,500	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)	36,081,800	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
<b>Total Operational</b>	<b>36,091,300</b>	<b>41,265,100</b>	<b>41,265,100</b>	<b>0</b>	<b>41,265,100</b>
<b>Total Expenditures</b>	<b>36,091,300</b>	<b>41,265,100</b>	<b>41,265,100</b>	<b>0</b>	<b>41,265,100</b>
<b>Funding</b>					
State (S6003)	36,091,300	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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.11 State Board of Equalization</b>					
Salaries (70100)	625,000	701,000	661,700	0	661,700
Longevity (70102)	27,400	11,200	10,500	0	10,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	251,900	257,300	237,300	0	237,300
<b>Total Payroll</b>	<b>904,300</b>	<b>969,500</b>	<b>909,500</b>	<b>0</b>	<b>909,500</b>
Travel (703)	22,200	40,200	40,200	0	40,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,200	13,400	13,400	0	13,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	13,400	20,000	20,000	0	20,000
Supplies (709)	1,700	6,000	6,000	0	6,000
Rentals & Ins (710)	400	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	67,400	65,000	65,000	0	65,000
Unclassified (714)	1,600	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,000	21,400	21,400	0	21,400
Computer Related (722)	200	500	500	0	500
Prof.Svc.St.Agy. (725)	78,000	110,600	110,600	0	110,600
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
<b>Total Operational</b>	<b>205,100</b>	<b>278,900</b>	<b>278,900</b>	<b>0</b>	<b>278,900</b>
<b>Total Expenditures</b>	<b>1,109,400</b>	<b>1,248,400</b>	<b>1,188,400</b>	<b>0</b>	<b>1,188,400</b>
<b>Funding</b>					
State (S6003)	1,003,000	1,141,000	1,081,000	0	1,081,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	106,400	107,400	107,400	0	107,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	10	10	10	0	10
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>18</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.12 Division of Local Government Finance</b>					
Salaries (70100)	0	0	723,700	0	723,700
Longevity (70102)	0	0	11,600	0	11,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	299,200	0	299,200
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>1,034,500</b>	<b>0</b>	<b>1,034,500</b>
Travel (703)	0	0	20,000	0	20,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	1,000	0	1,000
Supplies (709)	0	0	3,000	0	3,000
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	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	0	10,000	0	10,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	25,000	0	25,000
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
<b>Total Operational</b>	<b>0</b>	<b>0</b>	<b>60,200</b>	<b>0</b>	<b>60,200</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,094,700</b>	<b>0</b>	<b>1,094,700</b>
<b>Funding</b>					
State (S6003)	0	0	1,094,700	0	1,094,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.13 Division of Investigations</b>					
Salaries (70100)	1,929,000	2,097,000	2,467,000	0	2,467,000
Longevity (70102)	45,500	36,800	36,800	0	36,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	743,600	827,600	916,500	0	916,500
<b>Total Payroll</b>	<b>2,718,100</b>	<b>2,961,400</b>	<b>3,420,300</b>	<b>0</b>	<b>3,420,300</b>
Travel (703)	125,600	115,000	142,500	0	142,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,300	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,600	1,000	1,000	0	1,000
Supplies (709)	8,500	5,000	7,500	0	7,500
Rentals & Ins (710)	6,200	5,900	5,900	0	5,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,200	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)	40,300	35,000	45,000	0	45,000
Computer Related (722)	2,000	500	13,000	0	13,000
Prof.Svc.St.Agy. (725)	36,800	98,600	98,600	0	98,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>229,600</b>	<b>265,200</b>	<b>317,700</b>	<b>0</b>	<b>317,700</b>
<b>Total Expenditures</b>	<b>2,947,700</b>	<b>3,226,600</b>	<b>3,738,000</b>	<b>0</b>	<b>3,738,000</b>
<b>Funding</b>					
State (S6003)	2,941,900	3,226,600	3,738,000	0	3,738,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	28	28	28	5	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>5</b>	<b>33</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.14 Office of Research and Education Accountability</b>					
Salaries (70100)	730,400	915,400	915,400	0	915,400
Longevity (70102)	33,300	8,700	8,700	0	8,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	287,700	319,200	319,200	0	319,200
<b>Total Payroll</b>	<b>1,051,400</b>	<b>1,243,300</b>	<b>1,243,300</b>	<b>0</b>	<b>1,243,300</b>
Travel (703)	19,900	19,300	19,300	0	19,300
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,100	5,500	5,500	0	5,500
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,300	2,500	2,500	0	2,500
Supplies (709)	600	1,900	1,900	0	1,900
Rentals & Ins (710)	700	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	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,900	11,500	11,500	0	11,500
Computer Related (722)	300	400	400	0	400
Prof.Svc.St.Agy. (725)	23,700	50,900	50,900	0	50,900
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
<b>Total Operational</b>	<b>58,500</b>	<b>94,500</b>	<b>94,500</b>	<b>0</b>	<b>94,500</b>
<b>Total Expenditures</b>	<b>1,109,900</b>	<b>1,337,800</b>	<b>1,337,800</b>	<b>0</b>	<b>1,337,800</b>
<b>Funding</b>					
State (S6003)	1,109,900	1,337,800	1,337,800	0	1,337,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.15 Office of State Assessed Properties</b>					
Salaries (70100)	734,200	794,000	794,000	0	794,000
Longevity (70102)	33,500	12,300	12,300	0	12,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	278,800	293,400	293,400	0	293,400
<b>Total Payroll</b>	<b>1,046,500</b>	<b>1,099,700</b>	<b>1,099,700</b>	<b>0</b>	<b>1,099,700</b>
Travel (703)	23,200	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,000	6,700	6,700	0	6,700
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	3,100	4,500	4,500	0	4,500
Supplies (709)	1,600	3,800	3,800	0	3,800
Rentals & Ins (710)	1,200	1,600	1,600	0	1,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,100	15,000	15,000	0	15,000
Computer Related (722)	0	200	200	0	200
Prof.Svc.St.Agy. (725)	27,500	65,000	65,000	0	65,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>75,100</b>	<b>122,900</b>	<b>122,900</b>	<b>0</b>	<b>122,900</b>
<b>Total Expenditures</b>	<b>1,121,600</b>	<b>1,222,600</b>	<b>1,222,600</b>	<b>0</b>	<b>1,222,600</b>
<b>Funding</b>					
State (S6003)	1,121,600	1,222,600	1,222,600	0	1,222,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.16 Division of Technology Solutions</b>					
Salaries (70100)	2,730,900	3,131,500	3,131,500	0	3,131,500
Longevity (70102)	72,500	31,500	31,500	0	31,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	993,100	1,106,500	1,106,500	0	1,106,500
<b>Total Payroll</b>	<b>3,796,500</b>	<b>4,269,500</b>	<b>4,269,500</b>	<b>0</b>	<b>4,269,500</b>
Travel (703)	25,200	34,400	34,400	0	34,400
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	229,500	72,300	72,300	0	72,300
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	6,300	50,000	50,000	0	50,000
Supplies (709)	38,800	15,000	15,000	0	15,000
Rentals & Ins (710)	2,200	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)	180,400	300,000	300,000	0	300,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	52,500	82,000	82,000	0	82,000
Computer Related (722)	4,705,400	3,616,300	3,616,300	0	3,616,300
Prof.Svc.St.Agy. (725)	1,207,000	1,090,100	1,090,100	0	1,090,100
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
<b>Total Operational</b>	<b>6,447,300</b>	<b>5,265,600</b>	<b>5,265,600</b>	<b>0</b>	<b>5,265,600</b>
<b>Total Expenditures</b>	<b>10,243,800</b>	<b>9,535,100</b>	<b>9,535,100</b>	<b>0</b>	<b>9,535,100</b>
<b>Funding</b>					
State (S6003)	8,770,000	9,262,600	9,262,600	0	9,262,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,473,800	272,500	272,500	0	272,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	33	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
<b>Total Positions</b>	<b>33</b>	<b>36</b>	<b>36</b>	<b>0</b>	<b>36</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-307.17 Office of General Counsel</b>					
Salaries (70100)	0	787,600	787,600	0	787,600
Longevity (70102)	0	5,100	5,100	0	5,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	277,400	277,400	0	277,400
<b>Total Payroll</b>	<b>0</b>	<b>1,070,100</b>	<b>1,070,100</b>	<b>0</b>	<b>1,070,100</b>
Travel (703)	0	35,000	35,000	0	35,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	600	600	0	600
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	0	6,800	6,800	0	6,800
Supplies (709)	0	2,500	2,500	0	2,500
Rentals & Ins (710)	0	2,100	2,100	0	2,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	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)	0	20,000	20,000	0	20,000
Computer Related (722)	0	500	500	0	500
Prof.Svc.St.Agy. (725)	0	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
<b>Total Operational</b>	<b>0</b>	<b>111,800</b>	<b>111,800</b>	<b>0</b>	<b>111,800</b>
<b>Total Expenditures</b>	<b>0</b>	<b>1,181,900</b>	<b>1,181,900</b>	<b>0</b>	<b>1,181,900</b>
<b>Funding</b>					
State (S6003)	0	1,181,900	1,181,900	0	1,181,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-308.00 Office of the Post-Conviction Defender</b>					
Salaries (70100)	1,405,900	1,683,500	1,683,500	19,000	1,702,500
Longevity (70102)	8,100	16,100	16,100	200	16,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	460,200	593,500	593,500	5,800	599,300
<b>Total Payroll</b>	<b>1,874,200</b>	<b>2,293,100</b>	<b>2,293,100</b>	<b>25,000</b>	<b>2,318,100</b>
Travel (703)	90,100	90,300	90,300	0	90,300
Printing & Dupl. (704)	7,900	8,200	8,200	0	8,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,700	9,000	9,000	0	9,000
Maintenance (707)	800	700	700	0	700
Prof. Svc. 3rd Pty (708)	94,200	104,000	104,000	0	104,000
Supplies (709)	18,500	22,000	22,000	0	22,000
Rentals & Ins (710)	166,500	191,000	191,000	0	191,000
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)	8,900	7,500	7,500	0	7,500
Computer Related (722)	21,200	8,200	8,200	0	8,200
Prof.Svc.St.Agy. (725)	24,800	24,600	24,600	0	24,600
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
<b>Total Operational</b>	<b>444,800</b>	<b>469,100</b>	<b>469,100</b>	<b>0</b>	<b>469,100</b>
<b>Total Expenditures</b>	<b>2,319,000</b>	<b>2,762,200</b>	<b>2,762,200</b>	<b>25,000</b>	<b>2,787,200</b>
<b>Funding</b>					
State (S6003)	2,319,000	2,762,200	2,762,200	25,000	2,787,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>309.00 Treasury Department</b>					
Salaries (70100)	22,002,100	25,020,900	25,020,900	500,000	25,520,900
Longevity (70102)	1,802,800	2,072,200	2,072,200	0	2,072,200
Overtime (70104)	33,000	0	0	0	0
Benefits (70200)	8,019,300	8,965,000	8,965,000	100,000	9,065,000
<b>Total Payroll</b>	<b>31,857,200</b>	<b>36,058,100</b>	<b>36,058,100</b>	<b>600,000</b>	<b>36,658,100</b>
Travel (703)	316,900	365,000	365,000	0	365,000
Printing & Dupl. (704)	3,900	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	417,300	449,700	449,700	0	449,700
Maintenance (707)	8,000	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	5,921,600	9,072,300	7,147,000	250,000	7,397,000
Supplies (709)	122,500	191,100	191,100	0	191,100
Rentals & Ins (710)	68,700	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	398,900	939,100	439,100	2,750,000	3,189,100
Grants & Subs. (713)	101,600	200,900	200,900	0	200,900
Unclassified (714)	14,800	20,800	20,800	0	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	317,100	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)	160,100	340,700	340,700	0	340,700
Computer Related (722)	2,348,900	3,786,200	2,479,600	250,000	2,729,600
Prof.Svc.St.Agy. (725)	4,497,800	5,381,900	4,831,600	0	4,831,600
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
<b>Total Operational</b>	<b>14,698,400</b>	<b>20,819,000</b>	<b>16,536,800</b>	<b>3,250,000</b>	<b>19,786,800</b>
<b>Total Expenditures</b>	<b>46,555,600</b>	<b>56,877,100</b>	<b>52,594,900</b>	<b>3,850,000</b>	<b>56,444,900</b>
<b>Funding</b>					
State (S6003)	3,100,400	5,709,000	3,709,000	3,250,000	6,959,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	43,455,200	51,168,100	48,885,900	600,000	49,485,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	322	306	291	0	291
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>322</b>	<b>306</b>	<b>291</b>	<b>0</b>	<b>291</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-309.01 Treasury Department</b>					
Salaries (70100)	22,002,100	25,020,900	25,020,900	500,000	25,520,900
Longevity (70102)	1,802,800	2,072,200	2,072,200	0	2,072,200
Overtime (70104)	33,000	0	0	0	0
Benefits (70200)	8,019,300	8,965,000	8,965,000	100,000	9,065,000
<b>Total Payroll</b>	<b>31,857,200</b>	<b>36,058,100</b>	<b>36,058,100</b>	<b>600,000</b>	<b>36,658,100</b>
Travel (703)	316,900	365,000	365,000	0	365,000
Printing & Dupl. (704)	3,900	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	417,300	449,700	449,700	0	449,700
Maintenance (707)	8,000	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	4,464,200	7,021,200	6,595,900	0	6,595,900
Supplies (709)	122,500	191,100	191,100	0	191,100
Rentals & Ins (710)	68,700	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	13,700	30,000	30,000	0	30,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	14,800	20,800	20,800	0	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	317,100	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)	160,100	340,700	340,700	0	340,700
Computer Related (722)	1,591,000	3,341,200	2,034,600	0	2,034,600
Prof.Svc.St.Agy. (725)	4,097,700	4,681,300	4,131,000	0	4,131,000
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
<b>Total Operational</b>	<b>11,596,200</b>	<b>16,512,300</b>	<b>14,230,100</b>	<b>0</b>	<b>14,230,100</b>
<b>Total Expenditures</b>	<b>43,453,400</b>	<b>52,570,400</b>	<b>50,288,200</b>	<b>600,000</b>	<b>50,888,200</b>
<b>Funding</b>					
State (S6003)	595,300	1,777,400	1,777,400	0	1,777,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	42,858,100	50,793,000	48,510,800	600,000	49,110,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	322	306	291	0	291
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>322</b>	<b>306</b>	<b>291</b>	<b>0</b>	<b>291</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-309.02 Certified Public Administrators</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	385,200	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
<b>Total Operational</b>	<b>385,200</b>	<b>407,300</b>	<b>407,300</b>	<b>0</b>	<b>407,300</b>
<b>Total Expenditures</b>	<b>385,200</b>	<b>407,300</b>	<b>407,300</b>	<b>0</b>	<b>407,300</b>
<b>Funding</b>					
State (S6003)	385,200	407,300	407,300	0	407,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-309.03 TN Stars College Savings 529 Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	420,700	100,000	100,000	250,000	350,000
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)	101,600	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)	757,900	445,000	445,000	250,000	695,000
Prof.Svc.St.Agy. (725)	237,600	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
<b>Total Operational</b>	<b>1,517,800</b>	<b>1,045,900</b>	<b>1,045,900</b>	<b>500,000</b>	<b>1,545,900</b>
<b>Total Expenditures</b>	<b>1,517,800</b>	<b>1,045,900</b>	<b>1,045,900</b>	<b>500,000</b>	<b>1,545,900</b>
<b>Funding</b>					
State (S6003)	920,700	920,800	920,800	500,000	1,420,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	597,100	125,100	125,100	0	125,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-309.05 Small and Minority-Owned Business Assistance Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	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
<b>Total Operational</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-309.10 Electronic Monitoring Indigency Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,036,700	1,951,100	451,100	0	451,100
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	501,800	1,800	2,750,000	2,751,800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	162,500	150,600	150,600	0	150,600
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
<b>Total Operational</b>	<b>1,199,200</b>	<b>2,603,500</b>	<b>603,500</b>	<b>2,750,000</b>	<b>3,353,500</b>
<b>Total Expenditures</b>	<b>1,199,200</b>	<b>2,603,500</b>	<b>603,500</b>	<b>2,750,000</b>	<b>3,353,500</b>
<b>Funding</b>					
State (S6003)	1,199,200	2,603,500	603,500	2,750,000	3,353,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>313.00</b>					
<b>Claims and Compensation</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,580,800	7,750,000	7,750,000	0	7,750,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,454,100	7,350,000	7,350,000	0	7,350,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	95,186,800	88,196,800	88,196,800	0	88,196,800
Grants & Subs. (713)	12,167,200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	9,519,800	10,589,900	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
<b>Total Operational</b>	<b>131,908,700</b>	<b>113,886,700</b>	<b>113,886,700</b>	<b>0</b>	<b>113,886,700</b>
<b>Total Expenditures</b>	<b>131,908,700</b>	<b>113,886,700</b>	<b>113,886,700</b>	<b>0</b>	<b>113,886,700</b>
<b>Funding</b>					
State (S6003)	9,635,800	12,248,000	12,248,000	0	12,248,000
Federal (F6001)	3,825,000	4,138,000	4,138,000	0	4,138,000
Other (O6002)	118,447,900	97,500,700	97,500,700	0	97,500,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20006-313.03 Criminal Injuries Compensation</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	14,386,000	14,386,000	0	14,386,000
Grants & Subs. (713)	12,167,200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,448,000	2,000,000	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
<b>Total Operational</b>	<b>13,615,200</b>	<b>16,386,000</b>	<b>16,386,000</b>	<b>0</b>	<b>16,386,000</b>
<b>Total Expenditures</b>	<b>13,615,200</b>	<b>16,386,000</b>	<b>16,386,000</b>	<b>0</b>	<b>16,386,000</b>
<b>Funding</b>					
State (S6003)	9,635,800	12,248,000	12,248,000	0	12,248,000
Federal (F6001)	3,825,000	4,138,000	4,138,000	0	4,138,000
Other (O6002)	154,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12002-313.10 Risk Management Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,637,700	4,500,000	4,500,000	0	4,500,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,454,100	7,350,000	7,350,000	0	7,350,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	29,810,300	38,810,800	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)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	8,071,800	8,589,900	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
<b>Total Operational</b>	<b>49,973,900</b>	<b>59,250,700</b>	<b>59,250,700</b>	<b>0</b>	<b>59,250,700</b>
<b>Total Expenditures</b>	<b>49,973,900</b>	<b>59,250,700</b>	<b>59,250,700</b>	<b>0</b>	<b>59,250,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	49,973,900	59,250,700	59,250,700	0	59,250,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-313.20 Unclaimed Property</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,943,100	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)	65,376,500	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
<b>Total Operational</b>	<b>68,319,600</b>	<b>38,250,000</b>	<b>38,250,000</b>	<b>0</b>	<b>38,250,000</b>
<b>Total Expenditures</b>	<b>68,319,600</b>	<b>38,250,000</b>	<b>38,250,000</b>	<b>0</b>	<b>38,250,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	68,319,600	38,250,000	38,250,000	0	38,250,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-315.01 Governor's Office</b>					
Salaries (70100)	2,985,000	3,357,600	3,357,600	3,600	3,361,200
Longevity (70102)	64,900	30,700	30,700	0	30,700
Overtime (70104)	200	0	0	0	0
Benefits (70200)	857,700	916,600	916,600	1,000	917,600
<b>Total Payroll</b>	<b>3,907,800</b>	<b>4,304,900</b>	<b>4,304,900</b>	<b>4,600</b>	<b>4,309,500</b>
Travel (703)	259,500	271,600	271,600	0	271,600
Printing & Dupl. (704)	300	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	23,600	22,100	22,100	0	22,100
Maintenance (707)	60,900	62,000	62,000	0	62,000
Prof. Svc. 3rd Pty (708)	77,900	38,100	38,100	0	38,100
Supplies (709)	19,300	37,100	37,100	0	37,100
Rentals & Ins (710)	19,000	14,900	14,900	0	14,900
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	5,600	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,700	5,000	5,000	0	5,000
Computer Related (722)	10,900	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	636,500	607,100	607,100	0	607,100
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
<b>Total Operational</b>	<b>1,121,000</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>0</b>	<b>1,080,000</b>
<b>Total Expenditures</b>	<b>5,028,800</b>	<b>5,384,900</b>	<b>5,384,900</b>	<b>4,600</b>	<b>5,389,500</b>
<b>Funding</b>					
State (S6003)	5,028,800	5,384,900	5,384,900	4,600	5,389,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	39	39	39	0	39
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>39</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>316.00</b>					
<b>Total - Commissions</b>					
Salaries (70100)	39,386,300	47,360,800	46,839,100	1,430,500	48,269,600
Longevity (70102)	1,167,600	837,400	823,400	0	823,400
Overtime (70104)	340,200	264,600	261,400	0	261,400
Benefits (70200)	15,608,700	19,265,200	19,006,600	277,200	19,283,800
<b>Total Payroll</b>	<b>56,502,800</b>	<b>67,728,000</b>	<b>66,930,500</b>	<b>1,707,700</b>	<b>68,638,200</b>
Travel (703)	1,472,000	1,823,800	1,752,000	37,800	1,789,800
Printing & Dupl. (704)	68,200	239,800	267,400	0	267,400
Utilities & Fuel (705)	489,000	875,400	845,900	0	845,900
Communications (706)	753,900	598,800	591,000	0	591,000
Maintenance (707)	495,700	829,000	816,000	0	816,000
Prof. Svc. 3rd Pty (708)	4,546,500	5,707,900	5,764,300	3,600,000	9,364,300
Supplies (709)	2,238,000	2,405,000	2,330,200	12,600	2,342,800
Rentals & Ins (710)	473,700	653,600	683,700	0	683,700
Motor Veh. Oper. (711)	148,700	236,100	229,700	0	229,700
Awards/Indemn. (712)	5,326,400	4,404,700	4,257,600	0	4,257,600
Grants & Subs. (713)	355,761,700	406,776,800	394,868,000	786,200	395,654,200
Unclassified (714)	53,800	32,100	32,500	0	32,500
Inventory (715)	6,291,500	7,381,000	8,983,000	0	8,983,000
Equipment (716)	777,100	1,484,100	907,100	0	907,100
Land (717)	0	0	0	0	0
Buildings (718)	55,400	1,400,000	35,000	0	35,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	536,300	753,800	751,300	25,200	776,500
Computer Related (722)	1,155,700	696,500	664,300	0	664,300
Prof.Svc.St.Agy. (725)	9,995,800	13,394,500	13,607,700	30,000	13,637,700
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
<b>Total Operational</b>	<b>390,639,400</b>	<b>449,692,900</b>	<b>437,386,700</b>	<b>4,491,800</b>	<b>441,878,500</b>
<b>Total Expenditures</b>	<b>447,142,200</b>	<b>517,420,900</b>	<b>504,317,200</b>	<b>6,199,500</b>	<b>510,516,700</b>
<b>Funding</b>					
State (S6003)	42,195,300	47,830,300	47,959,700	3,746,600	51,706,300
Federal (F6001)	349,444,700	388,465,900	385,474,600	373,800	385,848,400
Other (O6002)	55,502,200	81,124,700	70,882,900	2,079,100	72,962,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	799	791	787	23	810
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>817</b>	<b>809</b>	<b>805</b>	<b>23</b>	<b>828</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-316.01 Commission on Children and Youth</b>					
Salaries (70100)	2,001,700	2,204,200	2,054,200	0	2,054,200
Longevity (70102)	67,300	50,000	50,000	0	50,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	775,700	967,000	912,800	0	912,800
<b>Total Payroll</b>	<b>2,844,700</b>	<b>3,221,700</b>	<b>3,017,500</b>	<b>0</b>	<b>3,017,500</b>
Travel (703)	171,200	175,500	146,400	0	146,400
Printing & Dupl. (704)	100	25,200	55,000	0	55,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	4,800	4,800	0	4,800
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	245,600	177,900	245,000	0	245,000
Supplies (709)	26,200	45,100	30,100	0	30,100
Rentals & Ins (710)	38,600	28,000	50,000	0	50,000
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	2,000	1,300	2,500	0	2,500
Grants & Subs. (713)	1,963,100	2,104,000	1,893,700	72,000	1,965,700
Unclassified (714)	800	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	33,900	20,600	25,000	0	25,000
Computer Related (722)	18,500	15,900	20,000	0	20,000
Prof.Svc.St.Agy. (725)	382,200	352,300	380,000	30,000	410,000
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
<b>Total Operational</b>	<b>2,885,200</b>	<b>2,953,200</b>	<b>2,855,100</b>	<b>102,000</b>	<b>2,957,100</b>
<b>Total Expenditures</b>	<b>5,729,900</b>	<b>6,174,900</b>	<b>5,872,600</b>	<b>102,000</b>	<b>5,974,600</b>
<b>Funding</b>					
State (S6003)	3,297,000	3,611,000	3,611,000	102,000	3,713,000
Federal (F6001)	794,600	1,161,600	1,161,600	0	1,161,600
Other (O6002)	1,638,300	1,402,300	1,100,000	0	1,100,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	34	34	31	0	31
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>34</b>	<b>34</b>	<b>31</b>	<b>0</b>	<b>31</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-316.02 Commission on Aging and Disability</b>					
Salaries (70100)	1,622,500	2,032,400	1,984,400	0	1,984,400
Longevity (70102)	55,700	37,600	37,600	0	37,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	577,900	747,200	723,000	0	723,000
<b>Total Payroll</b>	<b>2,256,100</b>	<b>2,817,200</b>	<b>2,745,000</b>	<b>0</b>	<b>2,745,000</b>
Travel (703)	70,500	71,300	64,300	0	64,300
Printing & Dupl. (704)	6,800	6,800	6,800	0	6,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,900	9,100	9,100	0	9,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	73,800	85,900	85,900	0	85,900
Supplies (709)	45,600	45,200	41,300	0	41,300
Rentals & Ins (710)	29,300	28,000	28,000	0	28,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,100	1,300	1,300	0	1,300
Grants & Subs. (713)	41,213,300	44,582,200	44,209,600	0	44,209,600
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)	22,400	33,000	33,000	0	33,000
Computer Related (722)	69,800	91,400	63,400	0	63,400
Prof.Svc.St.Agy. (725)	285,600	309,300	309,300	0	309,300
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
<b>Total Operational</b>	<b>41,829,100</b>	<b>45,265,500</b>	<b>44,854,000</b>	<b>0</b>	<b>44,854,000</b>
<b>Total Expenditures</b>	<b>44,085,200</b>	<b>48,082,700</b>	<b>47,599,000</b>	<b>0</b>	<b>47,599,000</b>
<b>Funding</b>					
State (S6003)	15,149,700	16,340,200	15,890,200	0	15,890,200
Federal (F6001)	27,406,400	28,060,600	31,069,300	0	31,069,300
Other (O6002)	1,529,100	3,681,900	639,500	0	639,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	32	33	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
<b>Total Positions</b>	<b>32</b>	<b>33</b>	<b>32</b>	<b>0</b>	<b>32</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-316.03 Alcoholic Beverage Commission</b>					
Salaries (70100)	3,653,400	4,399,600	4,201,600	0	4,201,600
Longevity (70102)	76,900	82,000	81,400	0	81,400
Overtime (70104)	124,400	166,600	166,600	0	166,600
Benefits (70200)	1,560,800	2,091,200	2,035,200	0	2,035,200
<b>Total Payroll</b>	<b>5,415,500</b>	<b>6,739,400</b>	<b>6,484,800</b>	<b>0</b>	<b>6,484,800</b>
Travel (703)	160,600	153,200	152,600	0	152,600
Printing & Dupl. (704)	100	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,000	30,600	30,600	0	30,600
Maintenance (707)	3,300	13,000	13,000	0	13,000
Prof. Svc. 3rd Pty (708)	236,700	20,800	20,800	0	20,800
Supplies (709)	126,100	153,800	153,500	0	153,500
Rentals & Ins (710)	22,100	14,500	14,500	0	14,500
Motor Veh. Oper. (711)	9,000	40,500	40,500	0	40,500
Awards/Indemn. (712)	600	700	700	0	700
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	21,800	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)	55,800	121,700	119,000	0	119,000
Computer Related (722)	312,600	118,700	116,500	0	116,500
Prof.Svc.St.Agy. (725)	1,564,700	1,882,200	2,142,600	0	2,142,600
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
<b>Total Operational</b>	<b>2,520,400</b>	<b>2,639,900</b>	<b>2,894,500</b>	<b>0</b>	<b>2,894,500</b>
<b>Total Expenditures</b>	<b>7,935,900</b>	<b>9,379,300</b>	<b>9,379,300</b>	<b>0</b>	<b>9,379,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	20,000	27,000	27,000	0	27,000
Other (O6002)	7,915,900	9,352,300	9,352,300	0	9,352,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	87	81	81	0	81
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>90</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>84</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-316.04 Human Rights Commission</b>					
Salaries (70100)	1,327,700	1,549,800	1,549,800	33,300	1,583,100
Longevity (70102)	39,300	36,600	36,600	0	36,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	502,300	624,600	624,600	11,300	635,900
<b>Total Payroll</b>	<b>1,869,300</b>	<b>2,211,000</b>	<b>2,211,000</b>	<b>44,600</b>	<b>2,255,600</b>
Travel (703)	39,600	43,900	43,900	0	43,900
Printing & Dupl. (704)	1,100	5,100	5,100	0	5,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	24,000	17,000	17,000	0	17,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	126,500	67,000	67,000	0	67,000
Supplies (709)	39,000	13,900	13,900	0	13,900
Rentals & Ins (710)	18,700	12,600	12,600	0	12,600
Motor Veh. Oper. (711)	0	5,000	5,000	0	5,000
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	1,100	1,100	0	1,100
Unclassified (714)	1,100	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	5,000	5,000	0	5,000
Computer Related (722)	47,000	6,400	6,400	0	6,400
Prof.Svc.St.Agy. (725)	369,300	369,900	369,900	0	369,900
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
<b>Total Operational</b>	<b>667,700</b>	<b>548,000</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>
<b>Total Expenditures</b>	<b>2,537,000</b>	<b>2,759,000</b>	<b>2,759,000</b>	<b>44,600</b>	<b>2,803,600</b>
<b>Funding</b>					
State (S6003)	1,770,300	1,899,900	1,899,900	44,600	1,944,500
Federal (F6001)	701,600	859,100	859,100	0	859,100
Other (O6002)	65,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	29	29	29	1	30
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>1</b>	<b>30</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-316.07 Health Services and Development Agency</b>					
Salaries (70100)	582,600	682,300	682,300	0	682,300
Longevity (70102)	29,500	17,300	17,300	0	17,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	222,900	217,100	217,100	0	217,100
<b>Total Payroll</b>	<b>835,000</b>	<b>916,700</b>	<b>916,700</b>	<b>0</b>	<b>916,700</b>
Travel (703)	10,400	27,500	27,500	0	27,500
Printing & Dupl. (704)	0	700	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,700	5,000	5,000	0	5,000
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	10,600	19,200	19,200	0	19,200
Supplies (709)	1,700	9,000	9,000	0	9,000
Rentals & Ins (710)	1,300	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	3,600	3,600	0	3,600
Computer Related (722)	6,500	4,300	10,000	0	10,000
Prof.Svc.St.Agy. (725)	158,600	272,700	266,200	0	266,200
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
<b>Total Operational</b>	<b>193,700</b>	<b>345,900</b>	<b>345,900</b>	<b>0</b>	<b>345,900</b>
<b>Total Expenditures</b>	<b>1,028,700</b>	<b>1,262,600</b>	<b>1,262,600</b>	<b>0</b>	<b>1,262,600</b>
<b>Funding</b>					
State (S6003)	977,300	1,262,600	1,262,600	0	1,262,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	51,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12011-316.08 TRICOR</b>					
Salaries (70100)	4,538,400	5,600,000	5,411,200	0	5,411,200
Longevity (70102)	249,100	100,000	96,600	0	96,600
Overtime (70104)	50,100	95,000	91,800	0	91,800
Benefits (70200)	1,971,600	2,646,700	2,557,500	0	2,557,500
<b>Total Payroll</b>	<b>6,809,200</b>	<b>8,441,700</b>	<b>8,157,100</b>	<b>0</b>	<b>8,157,100</b>
Travel (703)	181,400	375,000	362,400	0	362,400
Printing & Dupl. (704)	100	65,000	62,800	0	62,800
Utilities & Fuel (705)	488,600	875,000	845,500	0	845,500
Communications (706)	416,400	215,000	207,700	0	207,700
Maintenance (707)	169,700	385,000	372,000	0	372,000
Prof. Svc. 3rd Pty (708)	443,500	675,000	652,300	0	652,300
Supplies (709)	1,406,900	1,740,000	1,681,400	0	1,681,400
Rentals & Ins (710)	246,600	355,000	343,100	0	343,100
Motor Veh. Oper. (711)	137,500	190,000	183,600	0	183,600
Awards/Indemn. (712)	5,301,400	4,400,000	4,251,700	0	4,251,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	6,129,400	7,381,000	8,983,000	0	8,983,000
Equipment (716)	690,600	1,304,000	727,000	0	727,000
Land (717)	0	0	0	0	0
Buildings (718)	55,400	1,400,000	35,000	0	35,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	61,600	205,000	198,000	0	198,000
Computer Related (722)	215,900	65,000	62,800	0	62,800
Prof.Svc.St.Agy. (725)	1,506,400	1,505,400	1,454,600	0	1,454,600
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
<b>Total Operational</b>	<b>17,451,400</b>	<b>21,135,400</b>	<b>20,422,900</b>	<b>0</b>	<b>20,422,900</b>
<b>Total Expenditures</b>	<b>24,260,600</b>	<b>29,577,100</b>	<b>28,580,000</b>	<b>0</b>	<b>28,580,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	24,260,600	29,577,100	28,580,000	0	28,580,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	154	150	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
<b>Total Positions</b>	<b>154</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>150</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-316.09 Corrections Institute</b>					
Salaries (70100)	770,900	955,800	955,800	0	955,800
Longevity (70102)	18,300	16,400	16,400	0	16,400
Overtime (70104)	100	0	0	0	0
Benefits (70200)	312,000	399,600	399,600	0	399,600
<b>Total Payroll</b>	<b>1,101,300</b>	<b>1,371,800</b>	<b>1,371,800</b>	<b>0</b>	<b>1,371,800</b>
Travel (703)	85,700	134,400	118,400	0	118,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	5,900	5,900	0	5,900
Maintenance (707)	800	0	0	0	0
Prof. Svc. 3rd Pty (708)	90,300	125,100	125,100	0	125,100
Supplies (709)	19,600	13,100	13,100	0	13,100
Rentals & Ins (710)	10,300	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	1,100	0	0	0	0
Awards/Indemn. (712)	600	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	15,300	15,300	0	15,300
Computer Related (722)	177,100	46,200	39,600	0	39,600
Prof.Svc.St.Agy. (725)	253,100	368,700	353,900	0	353,900
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
<b>Total Operational</b>	<b>641,900</b>	<b>715,600</b>	<b>678,200</b>	<b>0</b>	<b>678,200</b>
<b>Total Expenditures</b>	<b>1,743,200</b>	<b>2,087,400</b>	<b>2,050,000</b>	<b>0</b>	<b>2,050,000</b>
<b>Funding</b>					
State (S6003)	1,674,400	1,991,900	1,954,500	0	1,954,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	68,800	95,500	95,500	0	95,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	17	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20029-316.11 Tennessee Public Utility Commission</b>					
Salaries (70100)	3,591,200	4,264,000	4,264,000	0	4,264,000
Longevity (70102)	144,400	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,425,500	1,851,300	1,851,300	0	1,851,300
<b>Total Payroll</b>	<b>5,161,100</b>	<b>6,216,700</b>	<b>6,216,700</b>	<b>0</b>	<b>6,216,700</b>
Travel (703)	164,500	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)	6,300	11,800	11,800	0	11,800
Maintenance (707)	100	600	600	0	600
Prof. Svc. 3rd Pty (708)	849,100	1,567,900	1,567,900	0	1,567,900
Supplies (709)	26,200	29,200	29,200	0	29,200
Rentals & Ins (710)	7,500	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	200	300	300	0	300
Grants & Subs. (713)	1,231,100	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	22,400	10,600	10,600	0	10,600
Computer Related (722)	17,000	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	645,700	836,800	836,800	0	836,800
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
<b>Total Operational</b>	<b>2,973,400</b>	<b>3,123,700</b>	<b>3,123,700</b>	<b>0</b>	<b>3,123,700</b>
<b>Total Expenditures</b>	<b>8,134,500</b>	<b>9,340,400</b>	<b>9,340,400</b>	<b>0</b>	<b>9,340,400</b>
<b>Funding</b>					
State (S6003)	5,144,900	6,945,000	6,945,000	0	6,945,000
Federal (F6001)	1,009,700	964,400	964,400	0	964,400
Other (O6002)	1,979,900	1,431,000	1,431,000	0	1,431,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	58	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
<b>Total Positions</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>	<b>63</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-316.12 Advisory Commission on Intergovernmental Relations</b>					
Salaries (70100)	1,505,200	1,825,200	1,823,300	0	1,823,300
Longevity (70102)	24,000	25,500	25,500	0	25,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	543,000	650,600	650,600	0	650,600
<b>Total Payroll</b>	<b>2,072,200</b>	<b>2,501,300</b>	<b>2,499,400</b>	<b>0</b>	<b>2,499,400</b>
Travel (703)	13,500	10,000	13,500	0	13,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,600	3,500	3,000	0	3,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	641,800	639,000	646,000	0	646,000
Supplies (709)	8,900	7,000	9,000	0	9,000
Rentals & Ins (710)	3,000	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	37,700	86,300	72,400	0	72,400
Unclassified (714)	800	1,200	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,700	12,900	16,700	0	16,700
Computer Related (722)	3,800	17,000	14,000	0	14,000
Prof.Svc.St.Agy. (725)	182,900	193,300	194,800	0	194,800
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
<b>Total Operational</b>	<b>912,100</b>	<b>974,200</b>	<b>974,200</b>	<b>0</b>	<b>974,200</b>
<b>Total Expenditures</b>	<b>2,984,300</b>	<b>3,475,500</b>	<b>3,473,600</b>	<b>0</b>	<b>3,473,600</b>
<b>Funding</b>					
State (S6003)	0	192,700	190,800	0	190,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,984,300	3,282,800	3,282,800	0	3,282,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	18	18	18	0	18
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-316.14 Council on Developmental Disabilities</b>					
Salaries (70100)	675,300	775,600	790,600	47,100	837,700
Longevity (70102)	28,300	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	269,500	283,800	288,800	15,000	303,800
<b>Total Payroll</b>	<b>973,100</b>	<b>1,076,300</b>	<b>1,096,300</b>	<b>62,100</b>	<b>1,158,400</b>
Travel (703)	28,200	50,000	40,000	0	40,000
Printing & Dupl. (704)	500	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	36,000	45,000	45,000	0	45,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	127,400	140,700	145,700	0	145,700
Supplies (709)	5,400	5,000	6,000	0	6,000
Rentals & Ins (710)	63,300	45,000	65,000	0	65,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	200	200	0	200
Grants & Subs. (713)	448,700	1,189,000	1,158,300	(62,100)	1,096,200
Unclassified (714)	100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,200	7,000	6,000	0	6,000
Computer Related (722)	4,800	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	109,500	120,100	115,800	0	115,800
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
<b>Total Operational</b>	<b>827,800</b>	<b>1,611,400</b>	<b>1,591,400</b>	<b>(62,100)</b>	<b>1,529,300</b>
<b>Total Expenditures</b>	<b>1,800,900</b>	<b>2,687,700</b>	<b>2,687,700</b>	<b>0</b>	<b>2,687,700</b>
<b>Funding</b>					
State (S6003)	211,300	216,300	216,300	0	216,300
Federal (F6001)	1,589,600	2,431,400	2,431,400	0	2,431,400
Other (O6002)	0	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	9	10	10	1	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>1</b>	<b>11</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>13001-316.20 Tennessee Housing Development Agency</b>					
Salaries (70100)	15,535,000	19,035,200	19,035,200	1,350,100	20,385,300
Longevity (70102)	336,000	270,500	270,500	0	270,500
Overtime (70104)	160,800	0	0	0	0
Benefits (70200)	6,059,100	7,210,800	7,210,800	250,900	7,461,700
<b>Total Payroll</b>	<b>22,090,900</b>	<b>26,516,500</b>	<b>26,516,500</b>	<b>1,601,000</b>	<b>28,117,500</b>
Travel (703)	479,100	538,600	538,600	37,800	576,400
Printing & Dupl. (704)	29,800	94,200	94,200	0	94,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	219,700	216,100	216,100	0	216,100
Maintenance (707)	16,800	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	1,241,000	1,336,000	1,336,000	0	1,336,000
Supplies (709)	237,800	169,400	169,400	12,600	182,000
Rentals & Ins (710)	14,500	129,200	129,200	0	129,200
Motor Veh. Oper. (711)	1,000	0	0	0	0
Awards/Indemn. (712)	13,800	0	0	0	0
Grants & Subs. (713)	305,242,300	351,513,900	340,613,900	0	340,613,900
Unclassified (714)	25,600	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)	288,300	303,500	303,500	25,200	328,700
Computer Related (722)	56,500	127,300	127,300	0	127,300
Prof.Svc.St.Agy. (725)	1,839,400	3,147,500	3,147,500	0	3,147,500
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
<b>Total Operational</b>	<b>309,705,600</b>	<b>357,583,700</b>	<b>346,683,700</b>	<b>75,600</b>	<b>346,759,300</b>
<b>Total Expenditures</b>	<b>331,796,500</b>	<b>384,100,200</b>	<b>373,200,200</b>	<b>1,676,600</b>	<b>374,876,800</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	317,129,100	354,081,200	348,081,200	373,800	348,455,000
Other (O6002)	14,667,400	30,019,000	25,119,000	1,302,800	26,421,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	290	290	290	21	311
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>21</b>	<b>311</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-316.25 Arts Commission</b>					
Salaries (70100)	1,108,500	1,246,200	1,246,200	0	1,246,200
Longevity (70102)	35,700	21,000	21,000	0	21,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	474,500	535,400	535,400	0	535,400
<b>Total Payroll</b>	<b>1,618,700</b>	<b>1,803,100</b>	<b>1,803,100</b>	<b>0</b>	<b>1,803,100</b>
Travel (703)	42,800	60,000	60,000	0	60,000
Printing & Dupl. (704)	29,500	25,000	25,000	0	25,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,800	10,000	10,000	0	10,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	182,900	253,400	253,400	0	253,400
Supplies (709)	14,800	12,800	12,800	0	12,800
Rentals & Ins (710)	5,300	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	3,300	0	0	0	0
Grants & Subs. (713)	5,524,100	6,777,600	6,396,300	776,300	7,172,600
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)	9,400	5,600	5,600	0	5,600
Computer Related (722)	77,100	118,700	118,700	0	118,700
Prof.Svc.St.Agy. (725)	269,600	781,800	781,800	0	781,800
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
<b>Total Operational</b>	<b>6,163,000</b>	<b>8,050,100</b>	<b>7,668,800</b>	<b>776,300</b>	<b>8,445,100</b>
<b>Total Expenditures</b>	<b>7,781,700</b>	<b>9,853,200</b>	<b>9,471,900</b>	<b>776,300</b>	<b>10,248,200</b>
<b>Funding</b>					
State (S6003)	6,954,800	6,734,800	7,353,500	0	7,353,500
Federal (F6001)	793,700	880,600	880,600	0	880,600
Other (O6002)	33,200	2,237,800	1,237,800	776,300	2,014,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-316.27 State Museum</b>					
Salaries (70100)	2,473,900	2,790,500	2,840,500	0	2,840,500
Longevity (70102)	63,100	62,200	52,200	0	52,200
Overtime (70104)	4,800	2,000	2,000	0	2,000
Benefits (70200)	913,900	1,039,900	999,900	0	999,900
<b>Total Payroll</b>	<b>3,455,700</b>	<b>3,894,600</b>	<b>3,894,600</b>	<b>0</b>	<b>3,894,600</b>
Travel (703)	24,500	40,000	40,000	0	40,000
Printing & Dupl. (704)	200	9,500	9,500	0	9,500
Utilities & Fuel (705)	0	400	400	0	400
Communications (706)	20,500	25,000	25,000	0	25,000
Maintenance (707)	305,000	420,000	420,000	0	420,000
Prof. Svc. 3rd Pty (708)	277,300	600,000	600,000	3,600,000	4,200,000
Supplies (709)	279,800	161,500	161,500	0	161,500
Rentals & Ins (710)	13,200	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)	101,400	50,500	50,500	0	50,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	162,100	0	0	0	0
Equipment (716)	86,500	119,500	119,500	0	119,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,500	10,000	10,000	0	10,000
Computer Related (722)	149,100	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	2,428,800	3,254,500	3,254,500	0	3,254,500
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
<b>Total Operational</b>	<b>3,868,100</b>	<b>4,746,300</b>	<b>4,746,300</b>	<b>3,600,000</b>	<b>8,346,300</b>
<b>Total Expenditures</b>	<b>7,323,800</b>	<b>8,640,900</b>	<b>8,640,900</b>	<b>3,600,000</b>	<b>12,240,900</b>
<b>Funding</b>					
State (S6003)	7,015,600	8,635,900	8,635,900	3,600,000	12,235,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	308,200	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>60</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>317.00 Finance and Administration</b>					
Salaries (70100)	126,725,800	155,829,300	156,139,300	1,794,700	157,934,000
Longevity (70102)	3,043,600	2,087,500	2,090,100	18,000	2,108,100
Overtime (70104)	580,900	629,900	629,900	0	629,900
Benefits (70200)	49,319,800	59,425,900	59,493,200	648,700	60,141,900
<b>Total Payroll</b>	<b>179,670,100</b>	<b>217,972,600</b>	<b>218,352,500</b>	<b>2,461,400</b>	<b>220,813,900</b>
Travel (703)	531,100	583,300	653,400	20,000	673,400
Printing & Dupl. (704)	27,300	67,000	66,000	2,000	68,000
Utilities & Fuel (705)	4,600	4,600	4,200	0	4,200
Communications (706)	33,440,500	30,861,100	30,860,900	0	30,860,900
Maintenance (707)	5,592,900	2,922,100	2,915,100	1,000	2,916,100
Prof. Svc. 3rd Pty (708)	14,617,700	3,442,900	4,869,900	751,500	5,621,400
Supplies (709)	1,037,300	1,060,100	1,037,000	3,100	1,040,100
Rentals & Ins (710)	93,500	120,600	120,600	1,600	122,200
Motor Veh. Oper. (711)	16,600	23,000	23,000	0	23,000
Awards/Indemn. (712)	27,600	13,900	15,300	0	15,300
Grants & Subs. (713)	57,578,800	65,148,000	63,875,100	5,250,000	69,125,100
Unclassified (714)	24,800	27,700	24,700	0	24,700
Inventory (715)	17,900	0	0	0	0
Equipment (716)	87,900	44,935,700	29,935,700	0	29,935,700
Land (717)	0	0	0	0	0
Buildings (718)	152,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,658,200	2,138,500	2,158,200	148,400	2,306,600
Computer Related (722)	66,546,700	73,651,300	70,483,500	13,989,600	84,473,100
Prof.Svc.St.Agy. (725)	26,290,700	27,688,000	25,536,900	468,500	26,005,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	32,000	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	15,952,300	0	0	0	0
Equipment Disposal Loss (736)	1,148,200	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>225,879,500</b>	<b>252,687,800</b>	<b>232,579,500</b>	<b>20,635,700</b>	<b>253,215,200</b>
<b>Total Expenditures</b>	<b>405,549,600</b>	<b>470,660,400</b>	<b>450,932,000</b>	<b>23,097,100</b>	<b>474,029,100</b>
<b>Funding</b>					
State (S6003)	12,462,300	18,058,700	17,701,200	11,553,400	29,254,600
Federal (F6001)	56,169,700	63,597,200	63,597,200	0	63,597,200
Other (O6002)	336,917,600	389,004,500	369,633,600	11,543,700	381,177,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2,182	2,211	2,198	20	2,218
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2,184</b>	<b>2,213</b>	<b>2,200</b>	<b>20</b>	<b>2,220</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-317.01 Division of Administration</b>					
Salaries (70100)	4,243,000	3,970,900	3,970,900	194,200	4,165,100
Longevity (70102)	129,200	80,300	80,300	3,000	83,300
Overtime (70104)	39,200	5,000	5,000	0	5,000
Benefits (70200)	1,559,300	1,202,500	1,201,200	81,100	1,282,300
<b>Total Payroll</b>	<b>5,970,700</b>	<b>5,258,700</b>	<b>5,257,400</b>	<b>278,300</b>	<b>5,535,700</b>
Travel (703)	9,900	13,200	13,200	3,000	16,200
Printing & Dupl. (704)	0	1,700	700	300	1,000
Utilities & Fuel (705)	700	900	500	0	500
Communications (706)	13,600	13,500	13,500	0	13,500
Maintenance (707)	300	8,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	497,200	20,500	240,500	0	240,500
Supplies (709)	24,000	43,400	28,400	500	28,900
Rentals & Ins (710)	9,700	8,300	8,300	500	8,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	16,700	6,100	6,100	0	6,100
Grants & Subs. (713)	0	126,700	5,700	250,000	255,700
Unclassified (714)	2,400	5,200	2,200	0	2,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	76,800	41,800	41,800	4,500	46,300
Computer Related (722)	13,200	369,500	149,500	3,000	152,500
Prof.Svc.St.Agy. (725)	1,407,700	1,759,800	1,589,900	37,800	1,627,700
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
<b>Total Operational</b>	<b>2,072,200</b>	<b>2,418,700</b>	<b>2,101,400</b>	<b>299,600</b>	<b>2,401,000</b>
<b>Total Expenditures</b>	<b>8,042,900</b>	<b>7,677,400</b>	<b>7,358,800</b>	<b>577,900</b>	<b>7,936,700</b>
<b>Funding</b>					
State (S6003)	2,896,200	3,031,300	2,902,000	250,000	3,152,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,146,700	4,646,100	4,456,800	327,900	4,784,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	41	44	44	3	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
<b>Total Positions</b>	<b>41</b>	<b>44</b>	<b>44</b>	<b>3</b>	<b>47</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-317.02 Division of Budget</b>					
Salaries (70100)	2,235,300	2,784,600	2,784,600	545,200	3,329,800
Longevity (70102)	54,300	31,200	31,200	3,000	34,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	815,900	1,070,200	1,024,900	186,700	1,211,600
<b>Total Payroll</b>	<b>3,105,500</b>	<b>3,886,000</b>	<b>3,840,700</b>	<b>734,900</b>	<b>4,575,600</b>
Travel (703)	7,100	12,000	12,000	5,000	17,000
Printing & Dupl. (704)	0	0	0	500	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	1,000	2,000
Prof. Svc. 3rd Pty (708)	46,500	9,000	9,000	0	9,000
Supplies (709)	2,800	4,000	4,000	800	4,800
Rentals & Ins (710)	6,600	6,000	6,000	800	6,800
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)	400	8,000	8,000	7,500	15,500
Computer Related (722)	177,300	179,000	179,000	505,000	684,000
Prof.Svc.St.Agy. (725)	488,000	425,000	1,167,100	279,500	1,446,600
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
<b>Total Operational</b>	<b>729,900</b>	<b>647,000</b>	<b>1,389,100</b>	<b>800,100</b>	<b>2,189,200</b>
<b>Total Expenditures</b>	<b>3,835,400</b>	<b>4,533,000</b>	<b>5,229,800</b>	<b>1,535,000</b>	<b>6,764,800</b>
<b>Funding</b>					
State (S6003)	3,633,800	4,533,000	5,229,800	1,535,000	6,764,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	201,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	31	31	31	5	36
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>5</b>	<b>38</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12001-317.03 Strategic Technology Solutions (STS) Operations</b>					
Salaries (70100)	31,802,100	39,549,500	39,549,500	1,055,300	40,604,800
Longevity (70102)	606,400	217,700	217,700	12,000	229,700
Overtime (70104)	363,000	374,300	374,300	0	374,300
Benefits (70200)	11,950,300	13,914,100	13,914,100	380,900	14,295,000
<b>Total Payroll</b>	<b>44,721,800</b>	<b>54,055,600</b>	<b>54,055,600</b>	<b>1,448,200</b>	<b>55,503,800</b>
Travel (703)	146,900	87,000	87,000	12,000	99,000
Printing & Dupl. (704)	0	1,700	1,700	1,200	2,900
Utilities & Fuel (705)	1,700	1,900	1,900	0	1,900
Communications (706)	32,976,400	30,222,500	30,222,500	0	30,222,500
Maintenance (707)	5,591,100	2,911,500	2,911,500	0	2,911,500
Prof. Svc. 3rd Pty (708)	8,970,000	1,410,800	1,410,800	751,500	2,162,300
Supplies (709)	701,100	753,200	753,200	1,800	755,000
Rentals & Ins (710)	13,200	13,000	13,000	300	13,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	200	800	800	0	800
Inventory (715)	17,900	0	0	0	0
Equipment (716)	0	44,556,000	29,556,000	0	29,556,000
Land (717)	0	0	0	0	0
Buildings (718)	152,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,432,600	1,500,800	1,500,800	136,400	1,637,200
Computer Related (722)	60,240,500	63,176,100	63,176,100	13,481,600	76,657,700
Prof.Svc.St.Agy. (725)	12,204,300	11,862,500	8,351,400	151,200	8,502,600
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)	10,893,700	0	0	0	0
Equipment Disposal Loss (736)	1,148,200	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>135,492,700</b>	<b>156,499,300</b>	<b>137,988,200</b>	<b>14,536,000</b>	<b>152,524,200</b>
<b>Total Expenditures</b>	<b>180,214,500</b>	<b>210,554,900</b>	<b>192,043,800</b>	<b>15,984,200</b>	<b>208,028,000</b>
<b>Funding</b>					
State (S6003)	1,019,500	1,998,800	1,998,800	4,768,400	6,767,200
Federal (F6001)	75,000	0	0	0	0
Other (O6002)	179,120,000	208,556,100	190,045,000	11,215,800	201,260,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	484	490	490	12	502
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>484</b>	<b>490</b>	<b>490</b>	<b>12</b>	<b>502</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-317.04 Benefits Administration</b>					
Salaries (70100)	5,058,500	6,689,700	6,689,700	0	6,689,700
Longevity (70102)	140,700	85,400	85,400	0	85,400
Overtime (70104)	60,400	92,000	92,000	0	92,000
Benefits (70200)	2,193,900	2,613,600	2,613,600	0	2,613,600
<b>Total Payroll</b>	<b>7,453,500</b>	<b>9,480,700</b>	<b>9,480,700</b>	<b>0</b>	<b>9,480,700</b>
Travel (703)	43,100	76,200	76,200	0	76,200
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	188,800	268,200	268,200	0	268,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,130,700	1,115,800	1,115,800	0	1,115,800
Supplies (709)	93,900	70,500	70,500	0	70,500
Rentals & Ins (710)	9,500	11,000	11,000	0	11,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,300	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)	31,000	50,700	50,700	0	50,700
Computer Related (722)	81,700	65,000	65,000	0	65,000
Prof.Svc.St.Agy. (725)	824,800	1,874,200	1,742,700	0	1,742,700
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
<b>Total Operational</b>	<b>2,410,800</b>	<b>3,536,000</b>	<b>3,404,500</b>	<b>0</b>	<b>3,404,500</b>
<b>Total Expenditures</b>	<b>9,864,300</b>	<b>13,016,700</b>	<b>12,885,200</b>	<b>0</b>	<b>12,885,200</b>
<b>Funding</b>					
State (S6003)	300	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,864,000	13,016,700	12,885,200	0	12,885,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	99	102	100	0	100
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>99</b>	<b>102</b>	<b>100</b>	<b>0</b>	<b>100</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12018-317.05 Division of Accounts</b>					
Salaries (70100)	23,736,100	32,230,800	32,230,800	0	32,230,800
Longevity (70102)	804,800	733,300	733,300	0	733,300
Overtime (70104)	49,400	21,600	21,600	0	21,600
Benefits (70200)	10,663,000	15,182,500	15,182,500	0	15,182,500
<b>Total Payroll</b>	<b>35,253,300</b>	<b>48,168,200</b>	<b>48,168,200</b>	<b>0</b>	<b>48,168,200</b>
Travel (703)	43,200	55,300	55,300	0	55,300
Printing & Dupl. (704)	26,600	20,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	250,400	276,300	276,300	0	276,300
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	248,100	555,000	555,000	0	555,000
Supplies (709)	10,100	18,700	18,700	0	18,700
Rentals & Ins (710)	8,100	15,300	15,300	0	15,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,100	2,300	2,300	0	2,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	17,000	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)	26,000	27,500	27,500	0	27,500
Computer Related (722)	178,800	129,100	129,100	0	129,100
Prof.Svc.St.Agy. (725)	2,386,900	2,545,400	2,545,400	0	2,545,400
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
<b>Total Operational</b>	<b>3,196,600</b>	<b>3,655,400</b>	<b>3,655,400</b>	<b>0</b>	<b>3,655,400</b>
<b>Total Expenditures</b>	<b>38,449,900</b>	<b>51,823,600</b>	<b>51,823,600</b>	<b>0</b>	<b>51,823,600</b>
<b>Funding</b>					
State (S6003)	610,400	2,626,400	2,626,400	0	2,626,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	37,839,500	49,197,200	49,197,200	0	49,197,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	615	630	624	0	624
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>615</b>	<b>630</b>	<b>624</b>	<b>0</b>	<b>624</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-317.06 Criminal Justice Programs</b>					
Salaries (70100)	1,396,500	1,733,800	1,845,800	0	1,845,800
Longevity (70102)	26,900	29,900	31,900	0	31,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	542,100	678,400	736,300	0	736,300
<b>Total Payroll</b>	<b>1,965,500</b>	<b>2,442,100</b>	<b>2,614,000</b>	<b>0</b>	<b>2,614,000</b>
Travel (703)	46,800	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)	16,200	150,000	150,000	0	150,000
Supplies (709)	1,800	10,300	10,300	0	10,300
Rentals & Ins (710)	8,300	9,700	9,700	0	9,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	52,752,200	59,305,700	58,153,800	5,000,000	63,153,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,000	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)	11,300	24,200	24,200	0	24,200
Computer Related (722)	11,800	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	406,700	956,500	956,500	0	956,500
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
<b>Total Operational</b>	<b>53,262,100</b>	<b>60,606,100</b>	<b>59,454,200</b>	<b>5,000,000</b>	<b>64,454,200</b>
<b>Total Expenditures</b>	<b>55,227,600</b>	<b>63,048,200</b>	<b>62,068,200</b>	<b>5,000,000</b>	<b>67,068,200</b>
<b>Funding</b>					
State (S6003)	4,043,600	5,563,600	4,638,600	5,000,000	9,638,600
Federal (F6001)	50,870,500	57,278,800	57,278,800	0	57,278,800
Other (O6002)	313,500	205,800	150,800	0	150,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	25	25	27	0	27
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>25</b>	<b>25</b>	<b>27</b>	<b>0</b>	<b>27</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-317.11 Volunteer Tennessee</b>					
Salaries (70100)	289,000	435,300	435,300	0	435,300
Longevity (70102)	5,900	6,400	6,400	0	6,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	118,900	161,600	161,600	0	161,600
<b>Total Payroll</b>	<b>413,800</b>	<b>603,300</b>	<b>603,300</b>	<b>0</b>	<b>603,300</b>
Travel (703)	59,800	26,000	55,500	0	55,500
Printing & Dupl. (704)	700	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	1,500	1,300	0	1,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	58,100	82,500	72,500	0	72,500
Supplies (709)	8,000	8,900	8,100	0	8,100
Rentals & Ins (710)	20,100	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,300	1,000	2,400	0	2,400
Grants & Subs. (713)	4,826,600	5,715,600	5,715,600	0	5,715,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,700	6,900	6,900	0	6,900
Computer Related (722)	1,000	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	112,900	182,800	167,900	0	167,900
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
<b>Total Operational</b>	<b>5,096,500</b>	<b>6,040,700</b>	<b>6,045,700</b>	<b>0</b>	<b>6,045,700</b>
<b>Total Expenditures</b>	<b>5,510,300</b>	<b>6,644,000</b>	<b>6,649,000</b>	<b>0</b>	<b>6,649,000</b>
<b>Funding</b>					
State (S6003)	258,200	305,600	305,600	0	305,600
Federal (F6001)	5,224,200	6,318,400	6,318,400	0	6,318,400
Other (O6002)	27,900	20,000	25,000	0	25,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	7	7	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>0</b>	<b>6</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-317.12 Office of Inspector General</b>					
Salaries (70100)	2,616,900	3,194,200	3,194,200	0	3,194,200
Longevity (70102)	67,500	49,200	49,200	0	49,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	989,000	1,215,600	1,215,600	0	1,215,600
<b>Total Payroll</b>	<b>3,673,400</b>	<b>4,459,000</b>	<b>4,459,000</b>	<b>0</b>	<b>4,459,000</b>
Travel (703)	60,100	25,500	65,500	0	65,500
Printing & Dupl. (704)	0	4,400	4,400	0	4,400
Utilities & Fuel (705)	1,800	1,800	1,800	0	1,800
Communications (706)	5,800	25,000	25,000	0	25,000
Maintenance (707)	1,200	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	23,900	88,300	88,300	0	88,300
Supplies (709)	189,400	65,600	75,000	0	75,000
Rentals & Ins (710)	12,100	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	16,600	23,000	23,000	0	23,000
Awards/Indemn. (712)	100	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	6,000	6,000	0	6,000
Inventory (715)	0	0	0	0	0
Equipment (716)	81,900	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)	27,900	13,000	30,000	0	30,000
Computer Related (722)	5,000	974,500	24,500	0	24,500
Prof.Svc.St.Agy. (725)	480,700	699,300	377,300	0	377,300
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
<b>Total Operational</b>	<b>907,300</b>	<b>2,053,900</b>	<b>848,300</b>	<b>0</b>	<b>848,300</b>
<b>Total Expenditures</b>	<b>4,580,700</b>	<b>6,512,900</b>	<b>5,307,300</b>	<b>0</b>	<b>5,307,300</b>
<b>Funding</b>					
State (S6003)	300	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,580,400	6,512,900	5,307,300	0	5,307,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	48	48	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
<b>Total Positions</b>	<b>48</b>	<b>48</b>	<b>47</b>	<b>0</b>	<b>47</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12019-317.17 Enterprise Resource Planning</b>					
Salaries (70100)	9,067,100	10,990,400	10,990,400	0	10,990,400
Longevity (70102)	164,800	114,400	114,400	0	114,400
Overtime (70104)	33,700	137,000	137,000	0	137,000
Benefits (70200)	3,428,100	4,088,100	4,088,100	0	4,088,100
<b>Total Payroll</b>	<b>12,693,700</b>	<b>15,329,900</b>	<b>15,329,900</b>	<b>0</b>	<b>15,329,900</b>
Travel (703)	15,100	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)	2,000	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,605,000	5,000	1,205,000	0	1,205,000
Supplies (709)	1,900	15,000	15,000	0	15,000
Rentals & Ins (710)	2,000	16,000	16,000	0	16,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	15,800	56,500	56,500	0	56,500
Computer Related (722)	5,176,100	6,386,700	6,386,700	0	6,386,700
Prof.Svc.St.Agy. (725)	5,178,600	6,451,500	5,251,500	0	5,251,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	32,000	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	5,052,900	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>19,083,900</b>	<b>13,228,400</b>	<b>13,228,400</b>	<b>0</b>	<b>13,228,400</b>
<b>Total Expenditures</b>	<b>31,777,600</b>	<b>28,558,300</b>	<b>28,558,300</b>	<b>0</b>	<b>28,558,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	31,777,600	28,558,300	28,558,300	0	28,558,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	129	138	135	0	135
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>129</b>	<b>138</b>	<b>135</b>	<b>0</b>	<b>135</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-317.20 Business Solutions Delivery</b>					
Salaries (70100)	46,281,300	54,250,100	54,448,100	0	54,448,100
Longevity (70102)	1,043,100	739,700	740,300	0	740,300
Overtime (70104)	35,200	0	0	0	0
Benefits (70200)	17,059,300	19,299,300	19,355,300	0	19,355,300
<b>Total Payroll</b>	<b>64,418,900</b>	<b>74,289,100</b>	<b>74,543,700</b>	<b>0</b>	<b>74,543,700</b>
Travel (703)	99,100	171,000	171,600	0	171,600
Printing & Dupl. (704)	0	32,200	32,200	0	32,200
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)	22,000	6,000	23,000	0	23,000
Supplies (709)	4,300	70,500	53,800	0	53,800
Rentals & Ins (710)	3,900	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)	30,700	409,100	411,800	0	411,800
Computer Related (722)	661,300	2,347,400	349,600	0	349,600
Prof.Svc.St.Agy. (725)	2,800,100	931,000	3,387,200	0	3,387,200
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)	5,700	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>3,627,500</b>	<b>4,002,300</b>	<b>4,464,300</b>	<b>0</b>	<b>4,464,300</b>
<b>Total Expenditures</b>	<b>68,046,400</b>	<b>78,291,400</b>	<b>79,008,000</b>	<b>0</b>	<b>79,008,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	68,046,400	78,291,400	79,008,000	0	79,008,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	703	696	694	0	694
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>703</b>	<b>696</b>	<b>694</b>	<b>0</b>	<b>694</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>318.00</b>	<b>Finance and Administration, Division of TennCare</b>				
Salaries (70100)	61,922,900	72,469,500	72,779,400	1,131,400	73,910,800
Longevity (70102)	1,333,000	811,500	811,500	0	811,500
Overtime (70104)	133,700	11,900	11,900	0	11,900
Benefits (70200)	23,340,900	28,800,400	28,917,800	296,400	29,214,200
<b>Total Payroll</b>	<b>86,730,500</b>	<b>102,093,300</b>	<b>102,520,600</b>	<b>1,427,800</b>	<b>103,948,400</b>
Travel (703)	183,000	166,400	166,400	0	166,400
Printing & Dupl. (704)	0	212,500	215,500	4,500	220,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,235,200	2,095,300	2,098,900	5,400	2,104,300
Maintenance (707)	0	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	246,292,700	264,344,500	250,932,100	64,500,000	315,432,100
Supplies (709)	569,800	535,100	538,700	5,400	544,100
Rentals & Ins (710)	19,600	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,700	1,500	1,500	0	1,500
Grants & Subs. (713)	10,786,976,400	11,773,524,600	11,689,720,500	426,822,400	12,116,542,900
Unclassified (714)	49,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,298,200	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)	259,500	229,500	232,500	4,500	237,000
Computer Related (722)	165,953,300	71,694,000	44,700,000	53,209,000	97,909,000
Prof.Svc.St.Agy. (725)	166,837,100	460,658,700	459,091,200	25,333,600	484,424,800
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
<b>Total Operational</b>	<b>11,371,680,200</b>	<b>12,573,657,100</b>	<b>12,447,892,300</b>	<b>569,884,800</b>	<b>13,017,777,100</b>
<b>Total Expenditures</b>	<b>11,458,410,700</b>	<b>12,675,750,400</b>	<b>12,550,412,900</b>	<b>571,312,600</b>	<b>13,121,725,500</b>
<b>Funding</b>					
State (S6003)	3,629,568,700	4,087,732,900	3,981,625,800	171,375,100	4,153,000,900
Federal (F6001)	7,052,048,700	7,839,339,700	7,820,109,300	399,937,500	8,220,046,800
Other (O6002)	776,793,300	748,677,800	748,677,800	0	748,677,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,274	1,276	1,274	10	1,284
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,274</b>	<b>1,276</b>	<b>1,274</b>	<b>10</b>	<b>1,284</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-318.65 TennCare Administration</b>					
Salaries (70100)	61,922,900	72,469,500	72,779,400	1,131,400	73,910,800
Longevity (70102)	1,333,000	811,500	811,500	0	811,500
Overtime (70104)	133,700	11,900	11,900	0	11,900
Benefits (70200)	23,340,900	28,800,400	28,917,800	296,400	29,214,200
<b>Total Payroll</b>	<b>86,730,500</b>	<b>102,093,300</b>	<b>102,520,600</b>	<b>1,427,800</b>	<b>103,948,400</b>
Travel (703)	183,000	166,400	166,400	0	166,400
Printing & Dupl. (704)	0	212,500	215,500	4,500	220,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,235,200	2,095,300	2,098,900	5,400	2,104,300
Maintenance (707)	0	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	171,109,400	264,344,500	250,932,100	64,500,000	315,432,100
Supplies (709)	569,800	535,100	538,700	5,400	544,100
Rentals & Ins (710)	19,600	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,700	1,500	1,500	0	1,500
Grants & Subs. (713)	10,120,700	9,814,700	9,747,700	0	9,747,700
Unclassified (714)	49,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,298,200	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)	259,500	229,500	232,500	4,500	237,000
Computer Related (722)	165,953,300	71,694,000	44,700,000	53,209,000	97,909,000
Prof.Svc.St.Agy. (725)	65,152,100	60,925,400	58,904,100	7,071,400	65,975,500
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
<b>Total Operational</b>	<b>417,956,200</b>	<b>410,213,900</b>	<b>367,732,400</b>	<b>124,800,200</b>	<b>492,532,600</b>
<b>Total Expenditures</b>	<b>504,686,700</b>	<b>512,307,200</b>	<b>470,253,000</b>	<b>126,228,000</b>	<b>596,481,000</b>
<b>Funding</b>					
State (S6003)	125,221,400	143,748,600	139,081,700	19,503,200	158,584,900
Federal (F6001)	377,854,500	366,466,700	329,079,400	106,724,800	435,804,200
Other (O6002)	1,610,800	2,091,900	2,091,900	0	2,091,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,274	1,276	1,274	10	1,284
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,274</b>	<b>1,276</b>	<b>1,274</b>	<b>10</b>	<b>1,284</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-318.66 TennCare Medical Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	75,183,300	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	8,666,627,600	9,282,541,900	9,270,412,700	301,898,000	9,572,310,700
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)	46,885,000	399,733,300	400,187,100	18,262,200	418,449,300
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
<b>Total Operational</b>	<b>8,788,695,900</b>	<b>9,682,275,200</b>	<b>9,670,599,800</b>	<b>320,160,200</b>	<b>9,990,760,000</b>
<b>Total Expenditures</b>	<b>8,788,695,900</b>	<b>9,682,275,200</b>	<b>9,670,599,800</b>	<b>320,160,200</b>	<b>9,990,760,000</b>
<b>Funding</b>					
State (S6003)	2,666,241,300	2,965,627,500	2,902,606,200	109,245,200	3,011,851,400
Federal (F6001)	5,381,492,400	6,004,751,800	6,056,097,700	210,915,000	6,267,012,700
Other (O6002)	740,962,200	711,895,900	711,895,900	0	711,895,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-318.70 Supplemental Payments</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	451,106,800	651,323,100	651,323,100	12,000,000	663,323,100
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
<b>Total Operational</b>	<b>451,106,800</b>	<b>651,323,100</b>	<b>651,323,100</b>	<b>12,000,000</b>	<b>663,323,100</b>
<b>Total Expenditures</b>	<b>451,106,800</b>	<b>651,323,100</b>	<b>651,323,100</b>	<b>12,000,000</b>	<b>663,323,100</b>
<b>Funding</b>					
State (S6003)	124,371,300	175,316,000	172,807,700	4,094,600	176,902,300
Federal (F6001)	292,517,000	441,382,100	443,890,400	7,905,400	451,795,800
Other (O6002)	34,218,500	34,625,000	34,625,000	0	34,625,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-318.71 Intellectual Disabilities Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	905,268,700	974,678,500	939,870,600	112,924,400	1,052,795,000
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)	54,800,000	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
<b>Total Operational</b>	<b>960,068,700</b>	<b>974,678,500</b>	<b>939,870,600</b>	<b>112,924,400</b>	<b>1,052,795,000</b>
<b>Total Expenditures</b>	<b>960,068,700</b>	<b>974,678,500</b>	<b>939,870,600</b>	<b>112,924,400</b>	<b>1,052,795,000</b>
<b>Funding</b>					
State (S6003)	329,330,100	345,149,200	328,659,600	38,532,100	367,191,700
Federal (F6001)	630,736,800	629,464,300	611,146,000	74,392,300	685,538,300
Other (O6002)	1,800	65,000	65,000	0	65,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-318.72 Medicare Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	753,852,600	855,166,400	818,366,400	0	818,366,400
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
<b>Total Operational</b>	<b>753,852,600</b>	<b>855,166,400</b>	<b>818,366,400</b>	<b>0</b>	<b>818,366,400</b>
<b>Total Expenditures</b>	<b>753,852,600</b>	<b>855,166,400</b>	<b>818,366,400</b>	<b>0</b>	<b>818,366,400</b>
<b>Funding</b>					
State (S6003)	384,404,600	457,891,600	438,470,600	0	438,470,600
Federal (F6001)	369,448,000	397,274,800	379,895,800	0	379,895,800
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>319.00 Human Resources</b>					
Salaries (70100)	8,082,700	9,136,200	9,042,200	301,500	9,343,700
Longevity (70102)	202,700	182,500	182,500	0	182,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,092,300	3,434,100	3,397,400	148,200	3,545,600
<b>Total Payroll</b>	<b>11,377,700</b>	<b>12,752,800</b>	<b>12,622,100</b>	<b>449,700</b>	<b>13,071,800</b>
Travel (703)	305,800	145,100	145,100	7,200	152,300
Printing & Dupl. (704)	100	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,200	15,100	15,100	0	15,100
Maintenance (707)	2,400	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,027,600	964,300	964,300	284,000	1,248,300
Supplies (709)	312,200	365,100	365,100	16,000	381,100
Rentals & Ins (710)	82,300	21,500	21,500	0	21,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,100	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)	610,200	87,900	87,900	10,000	97,900
Computer Related (722)	23,400	83,400	83,400	12,000	95,400
Prof.Svc.St.Agy. (725)	1,221,200	1,131,400	1,131,400	13,200	1,144,600
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
<b>Total Operational</b>	<b>3,605,300</b>	<b>2,817,600</b>	<b>2,817,600</b>	<b>342,400</b>	<b>3,160,000</b>
<b>Total Expenditures</b>	<b>14,983,000</b>	<b>15,570,400</b>	<b>15,439,700</b>	<b>792,100</b>	<b>16,231,800</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,983,000	15,570,400	15,439,700	792,100	16,231,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	149	147	144	4	148
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>167</b>	<b>165</b>	<b>162</b>	<b>4</b>	<b>166</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12020-319.01 Executive Administration</b>					
Salaries (70100)	840,400	877,900	877,900	0	877,900
Longevity (70102)	32,900	22,800	22,800	0	22,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	345,800	365,900	365,900	0	365,900
<b>Total Payroll</b>	<b>1,219,100</b>	<b>1,266,600</b>	<b>1,266,600</b>	<b>0</b>	<b>1,266,600</b>
Travel (703)	11,200	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)	5,900	0	0	0	0
Maintenance (707)	1,200	400	400	0	400
Prof. Svc. 3rd Pty (708)	118,800	8,400	8,400	265,000	273,400
Supplies (709)	46,300	25,800	25,800	0	25,800
Rentals & Ins (710)	22,200	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)	0	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)	4,700	11,700	11,700	0	11,700
Computer Related (722)	1,100	30,400	30,400	0	30,400
Prof.Svc.St.Agy. (725)	884,800	888,100	888,100	0	888,100
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
<b>Total Operational</b>	<b>1,096,300</b>	<b>983,200</b>	<b>983,200</b>	<b>265,000</b>	<b>1,248,200</b>
<b>Total Expenditures</b>	<b>2,315,400</b>	<b>2,249,800</b>	<b>2,249,800</b>	<b>265,000</b>	<b>2,514,800</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,315,400	2,249,800	2,249,800	265,000	2,514,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12020-319.02 Strategic Learning Solutions</b>					
Salaries (70100)	1,220,800	1,744,100	1,702,100	179,900	1,882,000
Longevity (70102)	20,500	13,100	13,100	0	13,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	439,200	597,300	582,600	63,000	645,600
<b>Total Payroll</b>	<b>1,680,500</b>	<b>2,354,500</b>	<b>2,297,800</b>	<b>242,900</b>	<b>2,540,700</b>
Travel (703)	269,900	104,600	104,600	4,800	109,400
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	1,000	1,000	0	1,000
Maintenance (707)	700	100	100	0	100
Prof. Svc. 3rd Pty (708)	878,400	881,800	881,800	17,000	898,800
Supplies (709)	261,300	320,500	320,500	14,000	334,500
Rentals & Ins (710)	58,300	15,700	15,700	0	15,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,400	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	584,100	35,400	35,400	5,000	40,400
Computer Related (722)	700	36,400	36,400	6,000	42,400
Prof.Svc.St.Agy. (725)	171,000	84,100	84,100	6,600	90,700
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
<b>Total Operational</b>	<b>2,231,300</b>	<b>1,479,600</b>	<b>1,479,600</b>	<b>53,400</b>	<b>1,533,000</b>
<b>Total Expenditures</b>	<b>3,911,800</b>	<b>3,834,100</b>	<b>3,777,400</b>	<b>296,300</b>	<b>4,073,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,911,800	3,834,100	3,777,400	296,300	4,073,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	19	24	23	2	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>19</b>	<b>24</b>	<b>23</b>	<b>2</b>	<b>25</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12020-319.03 HR Management Services</b>					
Salaries (70100)	3,875,200	4,167,000	4,141,000	0	4,141,000
Longevity (70102)	100,800	107,300	107,300	0	107,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,487,700	1,596,600	1,585,600	0	1,585,600
<b>Total Payroll</b>	<b>5,463,700</b>	<b>5,870,900</b>	<b>5,833,900</b>	<b>0</b>	<b>5,833,900</b>
Travel (703)	8,200	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)	1,600	9,600	9,600	0	9,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,800	22,700	22,700	0	22,700
Supplies (709)	2,000	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)	400	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)	10,300	24,100	24,100	0	24,100
Computer Related (722)	21,400	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	57,500	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
<b>Total Operational</b>	<b>107,300</b>	<b>115,300</b>	<b>115,300</b>	<b>0</b>	<b>115,300</b>
<b>Total Expenditures</b>	<b>5,571,000</b>	<b>5,986,200</b>	<b>5,949,200</b>	<b>0</b>	<b>5,949,200</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,571,000	5,986,200	5,949,200	0	5,949,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	81	78	77	0	77
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>81</b>	<b>78</b>	<b>77</b>	<b>0</b>	<b>77</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12020-319.05 Office of the General Counsel</b>					
Salaries (70100)	1,376,300	1,660,200	1,634,200	121,600	1,755,800
Longevity (70102)	29,500	33,700	33,700	0	33,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	499,400	633,100	622,100	85,200	707,300
<b>Total Payroll</b>	<b>1,905,200</b>	<b>2,327,000</b>	<b>2,290,000</b>	<b>206,800</b>	<b>2,496,800</b>
Travel (703)	14,900	15,200	15,200	2,400	17,600
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	4,500	4,500	0	4,500
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	23,900	42,200	42,200	2,000	44,200
Supplies (709)	1,800	5,200	5,200	2,000	7,200
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,600	12,200	12,200	5,000	17,200
Computer Related (722)	200	2,000	2,000	6,000	8,000
Prof.Svc.St.Agy. (725)	95,500	107,600	107,600	6,600	114,200
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
<b>Total Operational</b>	<b>147,800</b>	<b>190,000</b>	<b>190,000</b>	<b>24,000</b>	<b>214,000</b>
<b>Total Expenditures</b>	<b>2,053,000</b>	<b>2,517,000</b>	<b>2,480,000</b>	<b>230,800</b>	<b>2,710,800</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,053,000	2,517,000	2,480,000	230,800	2,710,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	27	25	24	2	26
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>45</b>	<b>43</b>	<b>42</b>	<b>2</b>	<b>44</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12020-319.07 Human Resources Business Solutions</b>					
Salaries (70100)	770,000	687,000	687,000	0	687,000
Longevity (70102)	19,000	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	320,200	241,200	241,200	0	241,200
<b>Total Payroll</b>	<b>1,109,200</b>	<b>933,800</b>	<b>933,800</b>	<b>0</b>	<b>933,800</b>
Travel (703)	1,600	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)	500	0	0	0	0
Prof. Svc. 3rd Pty (708)	700	9,200	9,200	0	9,200
Supplies (709)	800	3,500	3,500	0	3,500
Rentals & Ins (710)	1,600	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	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)	4,500	4,500	4,500	0	4,500
Computer Related (722)	0	8,600	8,600	0	8,600
Prof.Svc.St.Agy. (725)	12,400	21,900	21,900	0	21,900
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
<b>Total Operational</b>	<b>22,600</b>	<b>49,500</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>
<b>Total Expenditures</b>	<b>1,131,800</b>	<b>983,300</b>	<b>983,300</b>	<b>0</b>	<b>983,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,131,800	983,300	983,300	0	983,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	10	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>321.00</b>	<b>General Services</b>				
Salaries (70100)	19,086,200	22,749,000	22,749,000	0	22,749,000
Longevity (70102)	429,900	493,100	493,100	0	493,100
Overtime (70104)	27,400	61,300	61,300	0	61,300
Benefits (70200)	7,353,900	8,688,100	8,688,100	0	8,688,100
<b>Total Payroll</b>	<b>26,897,400</b>	<b>31,991,500</b>	<b>31,991,500</b>	<b>0</b>	<b>31,991,500</b>
Travel (703)	123,900	139,100	139,100	0	139,100
Printing & Dupl. (704)	899,700	690,200	690,200	0	690,200
Utilities & Fuel (705)	217,500	320,400	320,400	0	320,400
Communications (706)	303,000	430,300	430,300	0	430,300
Maintenance (707)	1,797,200	2,212,800	2,103,300	0	2,103,300
Prof. Svc. 3rd Pty (708)	1,786,300	4,748,700	4,116,700	0	4,116,700
Supplies (709)	1,021,500	1,053,800	980,400	0	980,400
Rentals & Ins (710)	9,137,200	7,545,400	7,545,100	0	7,545,100
Motor Veh. Oper. (711)	18,711,300	16,603,500	16,603,500	0	16,603,500
Awards/Indemn. (712)	206,500	195,200	195,200	0	195,200
Grants & Subs. (713)	4,525,000	34,716,100	34,716,100	12,000,000	46,716,100
Unclassified (714)	8,800	243,500	15,200	0	15,200
Inventory (715)	14,277,600	16,369,700	16,118,600	0	16,118,600
Equipment (716)	1,405,300	30,422,900	30,422,900	0	30,422,900
Land (717)	0	0	0	0	0
Buildings (718)	10,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	253,100	131,500	92,300	0	92,300
Computer Related (722)	1,469,300	999,800	804,600	0	804,600
Prof.Svc.St.Agy. (725)	17,766,100	23,483,900	20,515,700	913,800	21,429,500
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)	15,285,700	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>89,205,000</b>	<b>140,306,800</b>	<b>135,809,600</b>	<b>12,913,800</b>	<b>148,723,400</b>
<b>Total Expenditures</b>	<b>116,102,400</b>	<b>172,298,300</b>	<b>167,801,100</b>	<b>12,913,800</b>	<b>180,714,900</b>
<b>Funding</b>					
State (S6003)	10,713,100	42,458,200	42,309,400	12,913,800	55,223,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	105,389,300	129,840,100	125,491,700	0	125,491,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	393	391	391	0	391
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>393</b>	<b>391</b>	<b>391</b>	<b>0</b>	<b>391</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-321.01 Administration</b>					
Salaries (70100)	2,523,000	3,017,800	3,208,300	0	3,208,300
Longevity (70102)	68,200	84,800	86,500	0	86,500
Overtime (70104)	0	7,000	7,000	0	7,000
Benefits (70200)	910,600	1,047,000	1,130,900	0	1,130,900
<b>Total Payroll</b>	<b>3,501,800</b>	<b>4,156,600</b>	<b>4,432,700</b>	<b>0</b>	<b>4,432,700</b>
Travel (703)	20,800	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)	15,700	17,500	17,500	0	17,500
Maintenance (707)	10,100	0	0	0	0
Prof. Svc. 3rd Pty (708)	24,700	83,200	83,200	0	83,200
Supplies (709)	25,300	17,700	17,700	0	17,700
Rentals & Ins (710)	7,000	15,600	15,600	0	15,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	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)	59,700	30,200	30,200	0	30,200
Computer Related (722)	13,800	20,600	20,600	0	20,600
Prof.Svc.St.Agy. (725)	2,915,200	3,242,600	3,242,600	0	3,242,600
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
<b>Total Operational</b>	<b>3,094,500</b>	<b>3,453,400</b>	<b>3,453,400</b>	<b>0</b>	<b>3,453,400</b>
<b>Total Expenditures</b>	<b>6,596,300</b>	<b>7,610,000</b>	<b>7,886,100</b>	<b>0</b>	<b>7,886,100</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,596,300	7,610,000	7,886,100	0	7,886,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	36	38	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>36</b>	<b>38</b>	<b>42</b>	<b>0</b>	<b>42</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12009-321.02 Postal Services</b>					
Salaries (70100)	1,085,600	1,340,100	1,340,100	0	1,340,100
Longevity (70102)	36,600	54,100	54,100	0	54,100
Overtime (70104)	13,400	10,000	10,000	0	10,000
Benefits (70200)	492,000	559,600	559,600	0	559,600
<b>Total Payroll</b>	<b>1,627,600</b>	<b>1,963,800</b>	<b>1,963,800</b>	<b>0</b>	<b>1,963,800</b>
Travel (703)	2,800	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	144,900	144,900	0	144,900
Maintenance (707)	843,400	811,100	811,100	0	811,100
Prof. Svc. 3rd Pty (708)	267,200	768,300	671,000	0	671,000
Supplies (709)	215,400	114,600	114,600	0	114,600
Rentals & Ins (710)	102,400	44,400	44,400	0	44,400
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)	12,289,600	14,275,300	14,275,300	0	14,275,300
Equipment (716)	0	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)	400	500	500	0	500
Computer Related (722)	56,600	20,700	20,700	0	20,700
Prof.Svc.St.Agy. (725)	1,473,600	1,478,800	1,478,800	0	1,478,800
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
<b>Total Operational</b>	<b>15,251,700</b>	<b>17,755,700</b>	<b>17,658,400</b>	<b>0</b>	<b>17,658,400</b>
<b>Total Expenditures</b>	<b>16,879,300</b>	<b>19,719,500</b>	<b>19,622,200</b>	<b>0</b>	<b>19,622,200</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,879,300	19,719,500	19,622,200	0	19,622,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	42	42	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>42</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12003-321.06 Motor Vehicle Management</b>					
Salaries (70100)	816,100	947,300	947,300	0	947,300
Longevity (70102)	27,300	31,500	31,500	0	31,500
Overtime (70104)	1,900	6,200	6,200	0	6,200
Benefits (70200)	366,300	480,200	480,200	0	480,200
<b>Total Payroll</b>	<b>1,211,600</b>	<b>1,465,200</b>	<b>1,465,200</b>	<b>0</b>	<b>1,465,200</b>
Travel (703)	3,000	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,700	3,100	3,100	0	3,100
Maintenance (707)	5,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	40,700	29,200	29,200	0	29,200
Supplies (709)	74,600	62,200	62,200	0	62,200
Rentals & Ins (710)	8,887,000	7,391,600	7,391,600	0	7,391,600
Motor Veh. Oper. (711)	18,710,800	16,602,700	16,602,700	0	16,602,700
Awards/Indemn. (712)	205,100	189,100	189,100	0	189,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	30,253,500	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)	6,100	2,000	2,000	0	2,000
Computer Related (722)	2,700	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	5,253,100	5,561,400	5,561,400	0	5,561,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	15,285,700	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>48,477,800</b>	<b>60,096,200</b>	<b>60,096,200</b>	<b>0</b>	<b>60,096,200</b>
<b>Total Expenditures</b>	<b>49,689,400</b>	<b>61,561,400</b>	<b>61,561,400</b>	<b>0</b>	<b>61,561,400</b>
<b>Funding</b>					
State (S6003)	5,000	500	500	0	500
Federal (F6001)	0	0	0	0	0
Other (O6002)	49,684,400	61,560,900	61,560,900	0	61,560,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	22	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>22</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-321.07 Real Estate Asset Management</b>					
Salaries (70100)	7,072,200	8,371,000	8,204,100	0	8,204,100
Longevity (70102)	109,300	108,900	107,200	0	107,200
Overtime (70104)	2,600	16,700	16,700	0	16,700
Benefits (70200)	2,440,100	2,801,600	2,730,700	0	2,730,700
<b>Total Payroll</b>	<b>9,624,200</b>	<b>11,298,200</b>	<b>11,058,700</b>	<b>0</b>	<b>11,058,700</b>
Travel (703)	64,100	95,100	95,100	0	95,100
Printing & Dupl. (704)	3,000	200	200	0	200
Utilities & Fuel (705)	217,300	320,400	320,400	0	320,400
Communications (706)	28,000	39,000	39,000	0	39,000
Maintenance (707)	202,100	451,300	451,300	0	451,300
Prof. Svc. 3rd Pty (708)	829,400	2,364,200	2,364,200	0	2,364,200
Supplies (709)	126,700	351,000	351,000	0	351,000
Rentals & Ins (710)	63,200	55,400	55,400	0	55,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,400	237,600	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)	10,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	89,100	56,200	17,000	0	17,000
Computer Related (722)	929,400	108,300	108,300	0	108,300
Prof.Svc.St.Agy. (725)	3,239,900	4,744,200	4,862,900	0	4,862,900
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
<b>Total Operational</b>	<b>5,806,900</b>	<b>8,854,300</b>	<b>8,705,500</b>	<b>0</b>	<b>8,705,500</b>
<b>Total Expenditures</b>	<b>15,431,100</b>	<b>20,152,500</b>	<b>19,764,200</b>	<b>0</b>	<b>19,764,200</b>
<b>Funding</b>					
State (S6003)	5,837,900	6,307,300	6,158,500	0	6,158,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,593,200	13,845,200	13,605,700	0	13,605,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	113	113	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
<b>Total Positions</b>	<b>113</b>	<b>113</b>	<b>110</b>	<b>0</b>	<b>110</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12004-321.09 Printing and Media Services</b>					
Salaries (70100)	2,099,700	2,687,800	2,664,200	0	2,664,200
Longevity (70102)	65,100	82,600	82,600	0	82,600
Overtime (70104)	8,900	15,000	15,000	0	15,000
Benefits (70200)	1,013,400	1,271,600	1,258,600	0	1,258,600
<b>Total Payroll</b>	<b>3,187,100</b>	<b>4,057,000</b>	<b>4,020,400</b>	<b>0</b>	<b>4,020,400</b>
Travel (703)	7,500	9,100	9,100	0	9,100
Printing & Dupl. (704)	890,100	684,200	684,200	0	684,200
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	56,200	27,600	27,600	0	27,600
Maintenance (707)	704,200	824,700	824,700	0	824,700
Prof. Svc. 3rd Pty (708)	47,400	35,500	35,500	0	35,500
Supplies (709)	375,800	227,200	227,200	0	227,200
Rentals & Ins (710)	72,000	21,200	21,200	0	21,200
Motor Veh. Oper. (711)	300	500	500	0	500
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)	1,011,700	1,332,600	1,081,500	0	1,081,500
Equipment (716)	1,405,300	34,800	34,800	0	34,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,900	9,000	9,000	0	9,000
Computer Related (722)	61,400	61,200	61,200	0	61,200
Prof.Svc.St.Agy. (725)	1,070,000	776,700	776,700	0	776,700
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
<b>Total Operational</b>	<b>5,710,100</b>	<b>4,044,300</b>	<b>3,793,200</b>	<b>0</b>	<b>3,793,200</b>
<b>Total Expenditures</b>	<b>8,897,200</b>	<b>8,101,300</b>	<b>7,813,600</b>	<b>0</b>	<b>7,813,600</b>
<b>Funding</b>					
State (S6003)	340,500	348,100	348,100	0	348,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,556,700	7,753,200	7,465,500	0	7,465,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	66	65	64	0	64
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>66</b>	<b>65</b>	<b>64</b>	<b>0</b>	<b>64</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12013-321.10 Procurement Office</b>					
Salaries (70100)	4,525,000	5,202,800	5,202,800	0	5,202,800
Longevity (70102)	92,100	76,600	76,600	0	76,600
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	1,669,500	1,869,000	1,869,000	0	1,869,000
<b>Total Payroll</b>	<b>6,286,600</b>	<b>7,149,400</b>	<b>7,149,400</b>	<b>0</b>	<b>7,149,400</b>
Travel (703)	19,300	13,200	13,200	0	13,200
Printing & Dupl. (704)	200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,500	6,800	6,800	0	6,800
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	575,400	928,700	928,700	0	928,700
Supplies (709)	175,000	42,400	42,400	0	42,400
Rentals & Ins (710)	4,300	9,700	9,700	0	9,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	82,700	24,900	24,900	0	24,900
Computer Related (722)	378,900	547,700	547,700	0	547,700
Prof.Svc.St.Agy. (725)	2,857,700	1,386,600	1,386,600	0	1,386,600
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
<b>Total Operational</b>	<b>4,103,100</b>	<b>2,969,600</b>	<b>2,969,600</b>	<b>0</b>	<b>2,969,600</b>
<b>Total Expenditures</b>	<b>10,389,700</b>	<b>10,119,000</b>	<b>10,119,000</b>	<b>0</b>	<b>10,119,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,389,700	10,119,000	10,119,000	0	10,119,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	82	82	82	0	82
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>82</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-321.15 Office of Information Technology Services (OITS)</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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)	105,600	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
<b>Total Operational</b>	<b>107,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>107,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	107,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>12014-321.18 Warehousing and Distribution</b>					
Salaries (70100)	964,600	1,182,200	1,182,200	0	1,182,200
Longevity (70102)	31,300	54,600	54,600	0	54,600
Overtime (70104)	600	5,400	5,400	0	5,400
Benefits (70200)	462,000	659,100	659,100	0	659,100
<b>Total Payroll</b>	<b>1,458,500</b>	<b>1,901,300</b>	<b>1,901,300</b>	<b>0</b>	<b>1,901,300</b>
Travel (703)	6,400	4,200	4,200	0	4,200
Printing & Dupl. (704)	6,400	5,800	5,800	0	5,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	190,500	191,400	191,400	0	191,400
Maintenance (707)	32,000	16,200	16,200	0	16,200
Prof. Svc. 3rd Pty (708)	1,500	4,900	4,900	0	4,900
Supplies (709)	28,700	165,300	165,300	0	165,300
Rentals & Ins (710)	1,300	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	200	300	300	0	300
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	976,300	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)	7,200	8,700	8,700	0	8,700
Computer Related (722)	26,500	44,700	44,700	0	44,700
Prof.Svc.St.Agy. (725)	840,000	2,120,500	2,120,500	0	2,120,500
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
<b>Total Operational</b>	<b>2,117,200</b>	<b>3,331,000</b>	<b>3,331,000</b>	<b>0</b>	<b>3,331,000</b>
<b>Total Expenditures</b>	<b>3,575,700</b>	<b>5,232,300</b>	<b>5,232,300</b>	<b>0</b>	<b>5,232,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,575,700	5,232,300	5,232,300	0	5,232,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	32	31	31	0	31
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>32</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-321.20 State Facilities Pre-Planning</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	109,500	0	0	0
Prof. Svc. 3rd Pty (708)	0	534,700	0	0	0
Supplies (709)	0	73,400	0	0	0
Rentals & Ins (710)	0	300	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	195,200	0	0	0
Prof.Svc.St.Agy. (725)	11,000	4,173,100	1,086,200	913,800	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
<b>Total Operational</b>	<b>11,000</b>	<b>5,086,200</b>	<b>1,086,200</b>	<b>913,800</b>	<b>2,000,000</b>
<b>Total Expenditures</b>	<b>11,000</b>	<b>5,086,200</b>	<b>1,086,200</b>	<b>913,800</b>	<b>2,000,000</b>
<b>Funding</b>					
State (S6003)	4,700	1,086,200	1,086,200	913,800	2,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,300	4,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-321.21 Governor's Books from Birth Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,525,000	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
<b>Total Operational</b>	<b>4,525,000</b>	<b>4,525,000</b>	<b>4,525,000</b>	<b>0</b>	<b>4,525,000</b>
<b>Total Expenditures</b>	<b>4,525,000</b>	<b>4,525,000</b>	<b>4,525,000</b>	<b>0</b>	<b>4,525,000</b>
<b>Funding</b>					
State (S6003)	4,525,000	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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-321.99 Statewide Capital Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	30,191,100	30,191,100	12,000,000	42,191,100
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
<b>Total Operational</b>	<b>0</b>	<b>30,191,100</b>	<b>30,191,100</b>	<b>12,000,000</b>	<b>42,191,100</b>
<b>Total Expenditures</b>	<b>0</b>	<b>30,191,100</b>	<b>30,191,100</b>	<b>12,000,000</b>	<b>42,191,100</b>
<b>Funding</b>					
State (S6003)	0	30,191,100	30,191,100	12,000,000	42,191,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>323.00 Veterans Services</b>					
Salaries (70100)	4,055,300	4,565,500	4,565,500	109,900	4,675,400
Longevity (70102)	68,300	55,800	55,800	0	55,800
Overtime (70104)	700	4,500	4,500	0	4,500
Benefits (70200)	1,535,000	1,712,000	1,712,000	37,100	1,749,100
<b>Total Payroll</b>	<b>5,659,300</b>	<b>6,337,800</b>	<b>6,337,800</b>	<b>147,000</b>	<b>6,484,800</b>
Travel (703)	99,500	112,000	112,000	0	112,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	120,200	120,600	120,600	0	120,600
Communications (706)	9,800	14,300	14,300	0	14,300
Maintenance (707)	300,200	236,600	236,600	0	236,600
Prof. Svc. 3rd Pty (708)	18,200	31,200	31,200	0	31,200
Supplies (709)	371,600	476,400	446,400	7,500	453,900
Rentals & Ins (710)	36,000	74,800	66,300	0	66,300
Motor Veh. Oper. (711)	40,500	39,400	39,400	0	39,400
Awards/Indemn. (712)	400	2,300	2,300	0	2,300
Grants & Subs. (713)	0	25,000	0	0	0
Unclassified (714)	1,200	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	85,000	85,000	0	85,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	30,300	14,400	14,400	3,500	17,900
Computer Related (722)	25,900	46,700	46,700	6,000	52,700
Prof.Svc.St.Agy. (725)	3,813,900	1,029,700	1,029,700	4,000	1,033,700
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
<b>Total Operational</b>	<b>4,867,700</b>	<b>2,310,300</b>	<b>2,246,800</b>	<b>21,000</b>	<b>2,267,800</b>
<b>Total Expenditures</b>	<b>10,527,000</b>	<b>8,648,100</b>	<b>8,584,600</b>	<b>168,000</b>	<b>8,752,600</b>
<b>Funding</b>					
State (S6003)	5,902,200	7,049,600	6,986,100	573,600	7,559,700
Federal (F6001)	4,175,900	1,192,900	1,192,900	0	1,192,900
Other (O6002)	448,900	405,600	405,600	(405,600)	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	105	110	110	3	113
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>105</b>	<b>110</b>	<b>110</b>	<b>3</b>	<b>113</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-323.01 Administration</b>					
Salaries (70100)	2,594,300	2,989,500	2,989,500	80,800	3,070,300
Longevity (70102)	43,200	29,400	29,400	0	29,400
Overtime (70104)	300	2,300	2,300	0	2,300
Benefits (70200)	856,200	986,300	986,300	25,800	1,012,100
<b>Total Payroll</b>	<b>3,494,000</b>	<b>4,007,500</b>	<b>4,007,500</b>	<b>106,600</b>	<b>4,114,100</b>
Travel (703)	90,200	94,100	94,100	0	94,100
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,700	10,300	10,300	0	10,300
Maintenance (707)	800	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	15,600	23,500	23,500	0	23,500
Supplies (709)	28,900	69,700	39,700	4,000	43,700
Rentals & Ins (710)	24,000	46,700	38,200	0	38,200
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	300	2,100	2,100	0	2,100
Grants & Subs. (713)	0	25,000	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)	30,300	8,200	8,200	2,000	10,200
Computer Related (722)	23,200	38,000	38,000	6,000	44,000
Prof.Svc.St.Agy. (725)	581,300	696,300	696,300	4,000	700,300
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
<b>Total Operational</b>	<b>802,500</b>	<b>1,019,400</b>	<b>955,900</b>	<b>16,000</b>	<b>971,900</b>
<b>Total Expenditures</b>	<b>4,296,500</b>	<b>5,026,900</b>	<b>4,963,400</b>	<b>122,600</b>	<b>5,086,000</b>
<b>Funding</b>					
State (S6003)	4,296,500	5,026,900	4,963,400	122,600	5,086,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	55	61	61	2	63
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>55</b>	<b>61</b>	<b>61</b>	<b>2</b>	<b>63</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-323.02 Tennessee State Veterans Cemeteries</b>					
Salaries (70100)	1,461,000	1,576,000	1,576,000	29,100	1,605,100
Longevity (70102)	25,100	26,400	26,400	0	26,400
Overtime (70104)	400	2,200	2,200	0	2,200
Benefits (70200)	678,800	725,700	725,700	11,300	737,000
<b>Total Payroll</b>	<b>2,165,300</b>	<b>2,330,300</b>	<b>2,330,300</b>	<b>40,400</b>	<b>2,370,700</b>
Travel (703)	9,300	17,900	17,900	0	17,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	120,200	120,600	120,600	0	120,600
Communications (706)	3,100	4,000	4,000	0	4,000
Maintenance (707)	299,400	233,100	233,100	0	233,100
Prof. Svc. 3rd Pty (708)	2,600	7,700	7,700	0	7,700
Supplies (709)	342,700	406,700	406,700	3,500	410,200
Rentals & Ins (710)	12,000	28,100	28,100	0	28,100
Motor Veh. Oper. (711)	40,500	39,300	39,300	0	39,300
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	85,000	85,000	0	85,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	6,200	6,200	1,500	7,700
Computer Related (722)	2,700	8,700	8,700	0	8,700
Prof.Svc.St.Agy. (725)	3,232,600	333,400	333,400	0	333,400
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
<b>Total Operational</b>	<b>4,065,200</b>	<b>1,290,900</b>	<b>1,290,900</b>	<b>5,000</b>	<b>1,295,900</b>
<b>Total Expenditures</b>	<b>6,230,500</b>	<b>3,621,200</b>	<b>3,621,200</b>	<b>45,400</b>	<b>3,666,600</b>
<b>Funding</b>					
State (S6003)	1,605,700	2,022,700	2,022,700	451,000	2,473,700
Federal (F6001)	4,175,900	1,192,900	1,192,900	0	1,192,900
Other (O6002)	448,900	405,600	405,600	(405,600)	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	50	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
<b>Total Positions</b>	<b>50</b>	<b>49</b>	<b>49</b>	<b>1</b>	<b>50</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-324.02 Board of Parole</b>					
Salaries (70100)	4,095,800	4,580,800	4,580,800	95,300	4,676,100
Longevity (70102)	183,600	132,000	132,000	1,000	133,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,843,900	1,935,700	1,935,700	27,000	1,962,700
<b>Total Payroll</b>	<b>6,123,300</b>	<b>6,648,500</b>	<b>6,648,500</b>	<b>123,300</b>	<b>6,771,800</b>
Travel (703)	137,500	156,000	156,000	17,100	173,100
Printing & Dupl. (704)	0	800	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,600	14,700	16,600	0	16,600
Maintenance (707)	2,200	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	15,300	16,600	16,800	0	16,800
Supplies (709)	9,300	14,100	11,000	1,400	12,400
Rentals & Ins (710)	16,200	19,000	19,000	0	19,000
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	1,200	700	700	0	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)	6,300	13,400	21,800	2,800	24,600
Computer Related (722)	28,900	27,500	27,500	1,900	29,400
Prof.Svc.St.Agy. (725)	1,570,100	1,768,300	1,761,700	1,100	1,762,800
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
<b>Total Operational</b>	<b>1,804,900</b>	<b>2,033,400</b>	<b>2,033,400</b>	<b>24,300</b>	<b>2,057,700</b>
<b>Total Expenditures</b>	<b>7,928,200</b>	<b>8,681,900</b>	<b>8,681,900</b>	<b>147,600</b>	<b>8,829,500</b>
<b>Funding</b>					
State (S6003)	7,926,500	8,680,900	8,680,900	147,600	8,828,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,700	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	83	83	83	2	85
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>2</b>	<b>85</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>325.00 Agriculture</b>					
Salaries (70100)	25,948,200	29,837,600	29,837,600	0	29,837,600
Longevity (70102)	943,600	947,100	947,100	0	947,100
Overtime (70104)	137,400	157,800	157,800	0	157,800
Benefits (70200)	12,028,200	13,592,900	13,592,900	0	13,592,900
<b>Total Payroll</b>	<b>39,057,400</b>	<b>44,535,400</b>	<b>44,535,400</b>	<b>0</b>	<b>44,535,400</b>
Travel (703)	769,900	989,400	869,600	0	869,600
Printing & Dupl. (704)	52,900	78,900	78,900	0	78,900
Utilities & Fuel (705)	294,100	292,800	292,800	0	292,800
Communications (706)	298,000	307,500	307,500	0	307,500
Maintenance (707)	621,700	508,000	508,000	0	508,000
Prof. Svc. 3rd Pty (708)	2,559,900	2,350,000	2,350,000	0	2,350,000
Supplies (709)	2,690,200	2,999,700	2,977,900	0	2,977,900
Rentals & Ins (710)	122,500	88,000	88,000	0	88,000
Motor Veh. Oper. (711)	172,400	244,200	244,200	0	244,200
Awards/Indemn. (712)	3,700	6,300	6,300	0	6,300
Grants & Subs. (713)	35,909,000	42,641,000	31,890,000	9,000,000	40,890,000
Unclassified (714)	4,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,054,000	1,036,600	1,020,300	0	1,020,300
Land (717)	0	200,000	200,000	0	200,000
Buildings (718)	9,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	121,600	67,000	67,000	0	67,000
Computer Related (722)	398,100	490,100	490,100	0	490,100
Prof.Svc.St.Agy. (725)	24,118,400	23,171,900	23,257,500	0	23,257,500
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
<b>Total Operational</b>	<b>69,200,600</b>	<b>77,471,400</b>	<b>66,648,100</b>	<b>9,000,000</b>	<b>75,648,100</b>
<b>Total Expenditures</b>	<b>108,258,000</b>	<b>122,006,800</b>	<b>111,183,500</b>	<b>9,000,000</b>	<b>120,183,500</b>
<b>Funding</b>					
State (S6003)	74,263,000	89,789,300	78,872,800	9,000,000	87,872,800
Federal (F6001)	13,182,500	13,599,000	13,942,600	0	13,942,600
Other (O6002)	20,812,500	18,618,500	18,368,100	0	18,368,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	612	638	638	0	638
Part-Time	6	6	6	0	6
Seasonal	178	155	155	0	155
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>796</b>	<b>799</b>	<b>799</b>	<b>0</b>	<b>799</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-325.01 Administration and Grants</b>					
Salaries (70100)	3,528,100	3,685,900	3,795,900	0	3,795,900
Longevity (70102)	137,700	122,400	122,900	0	122,900
Overtime (70104)	8,400	30,000	30,000	0	30,000
Benefits (70200)	1,485,900	1,709,700	1,739,900	0	1,739,900
<b>Total Payroll</b>	<b>5,160,100</b>	<b>5,548,000</b>	<b>5,688,700</b>	<b>0</b>	<b>5,688,700</b>
Travel (703)	77,200	102,400	102,400	0	102,400
Printing & Dupl. (704)	32,100	43,400	43,400	0	43,400
Utilities & Fuel (705)	1,000	2,000	2,000	0	2,000
Communications (706)	48,800	41,000	41,000	0	41,000
Maintenance (707)	5,900	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	255,100	84,200	84,200	0	84,200
Supplies (709)	91,100	164,900	164,900	0	164,900
Rentals & Ins (710)	29,700	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	15,000	500	500	0	500
Awards/Indemn. (712)	3,500	4,500	4,500	0	4,500
Grants & Subs. (713)	27,383,500	35,648,900	25,048,900	9,000,000	34,048,900
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	25,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	26,300	0	0	0	0
Computer Related (722)	28,300	72,600	72,600	0	72,600
Prof.Svc.St.Agy. (725)	4,004,100	4,244,000	4,244,000	0	4,244,000
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
<b>Total Operational</b>	<b>32,027,600</b>	<b>40,417,700</b>	<b>29,817,700</b>	<b>9,000,000</b>	<b>38,817,700</b>
<b>Total Expenditures</b>	<b>37,187,700</b>	<b>45,965,700</b>	<b>35,506,400</b>	<b>9,000,000</b>	<b>44,506,400</b>
<b>Funding</b>					
State (S6003)	28,980,400	39,576,500	29,217,200	9,000,000	38,217,200
Federal (F6001)	6,337,600	5,875,000	5,875,000	0	5,875,000
Other (O6002)	1,869,700	514,200	414,200	0	414,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	60	61	62	0	62
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>0</b>	<b>62</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-325.05 Consumer and Industry Services</b>					
Salaries (70100)	7,760,600	9,467,200	9,357,200	0	9,357,200
Longevity (70102)	310,100	229,500	229,000	0	229,000
Overtime (70104)	40,400	0	0	0	0
Benefits (70200)	3,566,100	4,225,600	4,195,400	0	4,195,400
<b>Total Payroll</b>	<b>11,677,200</b>	<b>13,922,300</b>	<b>13,781,600</b>	<b>0</b>	<b>13,781,600</b>
Travel (703)	398,600	560,500	560,500	0	560,500
Printing & Dupl. (704)	700	19,800	19,800	0	19,800
Utilities & Fuel (705)	3,700	500	500	0	500
Communications (706)	77,800	122,900	122,900	0	122,900
Maintenance (707)	217,800	98,100	98,100	0	98,100
Prof. Svc. 3rd Pty (708)	1,246,200	1,398,900	1,398,900	0	1,398,900
Supplies (709)	698,200	673,700	673,700	0	673,700
Rentals & Ins (710)	21,100	13,300	13,300	0	13,300
Motor Veh. Oper. (711)	7,300	70,300	70,300	0	70,300
Awards/Indemn. (712)	100	1,300	1,300	0	1,300
Grants & Subs. (713)	473,900	369,800	356,400	0	356,400
Unclassified (714)	3,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	467,500	518,300	518,300	0	518,300
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)	60,600	47,800	47,800	0	47,800
Computer Related (722)	254,500	282,800	282,800	0	282,800
Prof.Svc.St.Agy. (725)	1,690,100	2,955,800	2,955,800	0	2,955,800
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
<b>Total Operational</b>	<b>5,621,700</b>	<b>7,133,800</b>	<b>7,120,400</b>	<b>0</b>	<b>7,120,400</b>
<b>Total Expenditures</b>	<b>17,298,900</b>	<b>21,056,100</b>	<b>20,902,000</b>	<b>0</b>	<b>20,902,000</b>
<b>Funding</b>					
State (S6003)	4,820,500	6,274,000	6,119,900	0	6,119,900
Federal (F6001)	2,163,000	2,868,700	2,868,700	0	2,868,700
Other (O6002)	10,315,400	11,913,400	11,913,400	0	11,913,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	185	198	197	0	197
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
<b>Total Positions</b>	<b>193</b>	<b>206</b>	<b>205</b>	<b>0</b>	<b>205</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-325.06 Agricultural Advancement</b>					
Salaries (70100)	797,600	931,600	931,600	0	931,600
Longevity (70102)	23,400	18,800	18,800	0	18,800
Overtime (70104)	7,700	0	0	0	0
Benefits (70200)	339,700	372,900	372,900	0	372,900
<b>Total Payroll</b>	<b>1,168,400</b>	<b>1,323,300</b>	<b>1,323,300</b>	<b>0</b>	<b>1,323,300</b>
Travel (703)	69,600	65,300	65,300	0	65,300
Printing & Dupl. (704)	4,100	10,500	10,500	0	10,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	6,200	6,200	0	6,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	171,100	397,700	397,700	0	397,700
Supplies (709)	14,100	49,000	49,000	0	49,000
Rentals & Ins (710)	3,800	0	0	0	0
Motor Veh. Oper. (711)	1,300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	520,700	810,400	672,800	0	672,800
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)	11,900	0	0	0	0
Computer Related (722)	4,200	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	388,100	313,500	313,500	0	313,500
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
<b>Total Operational</b>	<b>1,190,900</b>	<b>1,656,100</b>	<b>1,518,500</b>	<b>0</b>	<b>1,518,500</b>
<b>Total Expenditures</b>	<b>2,359,300</b>	<b>2,979,400</b>	<b>2,841,800</b>	<b>0</b>	<b>2,841,800</b>
<b>Funding</b>					
State (S6003)	1,776,600	2,106,100	1,806,100	0	1,806,100
Federal (F6001)	471,100	795,800	795,800	0	795,800
Other (O6002)	111,600	77,500	239,900	0	239,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	16	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
<b>Total Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20023-325.08 Agricultural Resources Conservation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,604,200	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)	222,400	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
<b>Total Operational</b>	<b>5,826,600</b>	<b>3,187,500</b>	<b>3,187,500</b>	<b>0</b>	<b>3,187,500</b>
<b>Total Expenditures</b>	<b>5,826,600</b>	<b>3,187,500</b>	<b>3,187,500</b>	<b>0</b>	<b>3,187,500</b>
<b>Funding</b>					
State (S6003)	2,686,800	3,187,500	3,187,500	0	3,187,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,139,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-325.10 Forestry Operations</b>					
Salaries (70100)	11,613,200	13,297,800	13,297,800	0	13,297,800
Longevity (70102)	449,800	485,700	485,700	0	485,700
Overtime (70104)	70,000	127,800	127,800	0	127,800
Benefits (70200)	5,713,300	6,252,700	6,252,700	0	6,252,700
<b>Total Payroll</b>	<b>17,846,300</b>	<b>20,164,000</b>	<b>20,164,000</b>	<b>0</b>	<b>20,164,000</b>
Travel (703)	192,100	218,800	99,000	0	99,000
Printing & Dupl. (704)	15,800	5,000	5,000	0	5,000
Utilities & Fuel (705)	289,400	290,300	290,300	0	290,300
Communications (706)	155,900	124,400	124,400	0	124,400
Maintenance (707)	169,600	185,000	185,000	0	185,000
Prof. Svc. 3rd Pty (708)	868,100	330,000	330,000	0	330,000
Supplies (709)	1,085,700	1,137,300	1,115,500	0	1,115,500
Rentals & Ins (710)	62,600	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	145,300	170,000	170,000	0	170,000
Awards/Indemn. (712)	100	500	500	0	500
Grants & Subs. (713)	1,222,000	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)	432,400	339,400	323,100	0	323,100
Land (717)	0	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)	18,200	12,000	12,000	0	12,000
Computer Related (722)	98,500	120,000	120,000	0	120,000
Prof.Svc.St.Agy. (725)	5,098,200	4,794,900	4,880,500	0	4,880,500
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
<b>Total Operational</b>	<b>9,853,900</b>	<b>11,145,900</b>	<b>11,073,600</b>	<b>0</b>	<b>11,073,600</b>
<b>Total Expenditures</b>	<b>27,700,200</b>	<b>31,309,900</b>	<b>31,237,600</b>	<b>0</b>	<b>31,237,600</b>
<b>Funding</b>					
State (S6003)	19,948,200	22,539,800	22,436,700	0	22,436,700
Federal (F6001)	3,748,100	3,596,800	3,940,400	0	3,940,400
Other (O6002)	4,003,900	5,173,300	4,860,500	0	4,860,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	307	318	318	0	318
Part-Time	0	0	0	0	0
Seasonal	175	152	152	0	152
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>482</b>	<b>470</b>	<b>470</b>	<b>0</b>	<b>470</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-325.11 Forestry Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	102,900	97,200	97,200	0	97,200
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	60,100	60,000	60,000	0	60,000
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	9,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	2,300	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
<b>Total Operational</b>	<b>175,300</b>	<b>157,200</b>	<b>157,200</b>	<b>0</b>	<b>157,200</b>
<b>Total Expenditures</b>	<b>175,300</b>	<b>157,200</b>	<b>157,200</b>	<b>0</b>	<b>157,200</b>
<b>Funding</b>					
State (S6003)	157,200	157,200	157,200	0	157,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>13017-325.12 Grain Indemnity Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	12,900	126,700	126,700	0	126,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	138,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>151,100</b>	<b>126,700</b>	<b>126,700</b>	<b>0</b>	<b>126,700</b>
<b>Total Expenditures</b>	<b>151,100</b>	<b>126,700</b>	<b>126,700</b>	<b>0</b>	<b>126,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	151,100	126,700	126,700	0	126,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20026-325.14 Certified Cotton Growers' Organization Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	400,000	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)	63,000	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
<b>Total Operational</b>	<b>463,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Expenditures</b>	<b>463,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Funding</b>					
State (S6003)	396,100	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	66,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20027-325.16 Agricultural Regulatory Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	749,700	749,700	0	749,700
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)	10,726,600	10,642,400	10,642,400	0	10,642,400
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
<b>Total Operational</b>	<b>10,726,600</b>	<b>11,392,100</b>	<b>11,392,100</b>	<b>0</b>	<b>11,392,100</b>
<b>Total Expenditures</b>	<b>10,726,600</b>	<b>11,392,100</b>	<b>11,392,100</b>	<b>0</b>	<b>11,392,100</b>
<b>Funding</b>					
State (S6003)	10,285,300	11,272,100	11,272,100	0	11,272,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	441,300	120,000	120,000	0	120,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-325.18 Animal Health</b>					
Salaries (70100)	2,248,700	2,455,100	2,455,100	0	2,455,100
Longevity (70102)	22,600	90,700	90,700	0	90,700
Overtime (70104)	10,900	0	0	0	0
Benefits (70200)	923,200	1,032,000	1,032,000	0	1,032,000
<b>Total Payroll</b>	<b>3,205,400</b>	<b>3,577,800</b>	<b>3,577,800</b>	<b>0</b>	<b>3,577,800</b>
Travel (703)	32,400	42,400	42,400	0	42,400
Printing & Dupl. (704)	200	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,500	13,000	13,000	0	13,000
Maintenance (707)	125,500	121,200	121,200	0	121,200
Prof. Svc. 3rd Pty (708)	6,500	12,500	12,500	0	12,500
Supplies (709)	741,000	914,800	914,800	0	914,800
Rentals & Ins (710)	5,100	5,100	5,100	0	5,100
Motor Veh. Oper. (711)	3,500	3,400	3,400	0	3,400
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	304,700	471,700	471,700	0	471,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	128,900	178,900	178,900	0	178,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,600	7,200	7,200	0	7,200
Computer Related (722)	12,600	12,700	12,700	0	12,700
Prof.Svc.St.Agy. (725)	1,785,400	221,300	221,300	0	221,300
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
<b>Total Operational</b>	<b>3,163,900</b>	<b>2,004,400</b>	<b>2,004,400</b>	<b>0</b>	<b>2,004,400</b>
<b>Total Expenditures</b>	<b>6,369,300</b>	<b>5,582,200</b>	<b>5,582,200</b>	<b>0</b>	<b>5,582,200</b>
<b>Funding</b>					
State (S6003)	5,211,900	4,426,100	4,426,100	0	4,426,100
Federal (F6001)	462,700	462,700	462,700	0	462,700
Other (O6002)	694,700	693,400	693,400	0	693,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	44	45	45	0	45
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>326.00</b>	<b>Tourist Development</b>				
Salaries (70100)	5,856,000	7,288,500	7,288,500	222,900	7,511,400
Longevity (70102)	199,300	203,700	203,700	0	203,700
Overtime (70104)	136,100	58,400	58,400	0	58,400
Benefits (70200)	2,829,900	3,415,300	3,415,300	98,800	3,514,100
<b>Total Payroll</b>	<b>9,021,300</b>	<b>10,965,900</b>	<b>10,965,900</b>	<b>321,700</b>	<b>11,287,600</b>
Travel (703)	219,000	260,500	260,500	2,400	262,900
Printing & Dupl. (704)	149,600	320,300	320,300	0	320,300
Utilities & Fuel (705)	656,300	700,000	700,000	0	700,000
Communications (706)	220,400	156,800	156,800	0	156,800
Maintenance (707)	1,843,700	50,900	1,850,900	0	1,850,900
Prof. Svc. 3rd Pty (708)	14,331,800	15,226,300	8,011,300	9,136,800	17,148,100
Supplies (709)	595,200	501,000	501,000	600	501,600
Rentals & Ins (710)	51,500	83,400	83,400	0	83,400
Motor Veh. Oper. (711)	10,600	4,200	4,200	0	4,200
Awards/Indemn. (712)	1,000	900	900	0	900
Grants & Subs. (713)	2,026,600	2,427,400	1,860,400	1,150,000	3,010,400
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	76,000	76,000	0	76,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	29,100	31,200	31,200	600	31,800
Computer Related (722)	127,800	123,200	123,200	1,600	124,800
Prof.Svc.St.Agy. (725)	912,600	1,432,300	1,347,300	12,600	1,359,900
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
<b>Total Operational</b>	<b>21,175,600</b>	<b>21,394,400</b>	<b>15,327,400</b>	<b>10,304,600</b>	<b>25,632,000</b>
<b>Total Expenditures</b>	<b>30,196,900</b>	<b>32,360,300</b>	<b>26,293,300</b>	<b>10,626,300</b>	<b>36,919,600</b>
<b>Funding</b>					
State (S6003)	20,972,800	22,472,100	16,405,100	10,376,300	26,781,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,224,100	9,888,200	9,888,200	250,000	10,138,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	180	186	186	3	189
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>180</b>	<b>186</b>	<b>186</b>	<b>3</b>	<b>189</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-326.01 Administration and Marketing</b>					
Salaries (70100)	1,780,500	2,500,800	2,500,800	222,900	2,723,700
Longevity (70102)	53,000	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	677,000	939,800	939,800	98,800	1,038,600
<b>Total Payroll</b>	<b>2,510,500</b>	<b>3,475,100</b>	<b>3,475,100</b>	<b>321,700</b>	<b>3,796,800</b>
Travel (703)	171,700	216,900	216,900	2,400	219,300
Printing & Dupl. (704)	149,600	320,000	320,000	0	320,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	214,800	150,600	150,600	0	150,600
Maintenance (707)	1,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	14,225,900	13,322,300	7,907,300	9,136,800	17,044,100
Supplies (709)	153,500	216,200	216,200	600	216,800
Rentals & Ins (710)	50,100	40,000	40,000	0	40,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,000	500	500	0	500
Grants & Subs. (713)	2,026,600	2,427,400	1,860,400	1,150,000	3,010,400
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)	29,000	31,200	31,200	600	31,800
Computer Related (722)	118,400	113,200	113,200	1,600	114,800
Prof.Svc.St.Agy. (725)	539,800	1,033,900	948,900	12,600	961,500
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
<b>Total Operational</b>	<b>17,681,900</b>	<b>17,882,200</b>	<b>11,815,200</b>	<b>10,304,600</b>	<b>22,119,800</b>
<b>Total Expenditures</b>	<b>20,192,400</b>	<b>21,357,300</b>	<b>15,290,300</b>	<b>10,626,300</b>	<b>25,916,600</b>
<b>Funding</b>					
State (S6003)	19,282,500	20,568,100	14,501,100	10,376,300	24,877,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	909,900	789,200	789,200	250,000	1,039,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	28	34	34	3	37
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>28</b>	<b>34</b>	<b>34</b>	<b>3</b>	<b>37</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-326.03 Welcome Centers</b>					
Salaries (70100)	4,075,500	4,787,700	4,787,700	0	4,787,700
Longevity (70102)	146,300	169,200	169,200	0	169,200
Overtime (70104)	136,100	58,400	58,400	0	58,400
Benefits (70200)	2,152,900	2,475,500	2,475,500	0	2,475,500
<b>Total Payroll</b>	<b>6,510,800</b>	<b>7,490,800</b>	<b>7,490,800</b>	<b>0</b>	<b>7,490,800</b>
Travel (703)	47,300	43,600	43,600	0	43,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	656,300	700,000	700,000	0	700,000
Communications (706)	5,600	6,200	6,200	0	6,200
Maintenance (707)	1,842,700	50,900	1,850,900	0	1,850,900
Prof. Svc. 3rd Pty (708)	105,900	1,904,000	104,000	0	104,000
Supplies (709)	441,700	284,800	284,800	0	284,800
Rentals & Ins (710)	1,400	43,400	43,400	0	43,400
Motor Veh. Oper. (711)	10,500	4,200	4,200	0	4,200
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	66,000	66,000	0	66,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	0	0	0	0
Computer Related (722)	9,400	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	372,800	398,400	398,400	0	398,400
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
<b>Total Operational</b>	<b>3,493,700</b>	<b>3,512,200</b>	<b>3,512,200</b>	<b>0</b>	<b>3,512,200</b>
<b>Total Expenditures</b>	<b>10,004,500</b>	<b>11,003,000</b>	<b>11,003,000</b>	<b>0</b>	<b>11,003,000</b>
<b>Funding</b>					
State (S6003)	1,690,300	1,904,000	1,904,000	0	1,904,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,314,200	9,099,000	9,099,000	0	9,099,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	152	152	152	0	152
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>0</b>	<b>152</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>327.00 Environment and Conservation</b>					
Salaries (70100)	97,060,500	112,777,300	112,777,300	1,476,000	114,253,300
Longevity (70102)	3,362,600	3,337,000	3,337,000	0	3,337,000
Overtime (70104)	473,800	222,400	222,400	0	222,400
Benefits (70200)	42,844,800	49,426,800	49,426,800	145,300	49,572,100
<b>Total Payroll</b>	<b>143,741,700</b>	<b>165,763,500</b>	<b>165,763,500</b>	<b>1,621,300</b>	<b>167,384,800</b>
Travel (703)	1,937,100	1,836,000	1,851,100	3,000	1,854,100
Printing & Dupl. (704)	185,900	359,200	362,300	0	362,300
Utilities & Fuel (705)	8,919,900	9,312,600	9,314,900	0	9,314,900
Communications (706)	933,500	718,400	721,100	0	721,100
Maintenance (707)	14,479,400	11,218,100	10,233,200	18,000,000	28,233,200
Prof. Svc. 3rd Pty (708)	18,353,800	18,379,100	19,404,100	15,125,600	34,529,700
Supplies (709)	8,806,500	8,010,900	7,387,100	61,200	7,448,300
Rentals & Ins (710)	674,600	726,600	752,600	1,200	753,800
Motor Veh. Oper. (711)	765,900	1,012,200	1,025,300	0	1,025,300
Awards/Indemn. (712)	22,700	32,900	32,900	0	32,900
Grants & Subs. (713)	60,869,800	102,052,500	94,902,300	2,145,900	97,048,200
Unclassified (714)	25,900	135,200	135,200	0	135,200
Inventory (715)	4,547,200	5,106,500	5,106,500	0	5,106,500
Equipment (716)	1,248,800	1,347,800	1,347,800	65,000	1,412,800
Land (717)	5,798,100	7,038,300	7,038,300	0	7,038,300
Buildings (718)	988,800	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)	463,400	419,000	427,500	1,800	429,300
Computer Related (722)	2,655,200	882,200	906,900	6,000	912,900
Prof.Svc.St.Agy. (725)	84,960,500	90,615,000	90,390,200	67,700	90,457,900
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
<b>Total Operational</b>	<b>216,637,000</b>	<b>259,217,100</b>	<b>251,353,900</b>	<b>35,477,400</b>	<b>286,831,300</b>
<b>Total Expenditures</b>	<b>360,378,700</b>	<b>424,980,600</b>	<b>417,117,400</b>	<b>37,098,700</b>	<b>454,216,100</b>
<b>Funding</b>					
State (S6003)	189,476,200	209,533,700	203,320,400	38,914,800	242,235,200
Federal (F6001)	42,691,800	87,376,400	87,376,400	619,000	87,995,400
Other (O6002)	128,210,700	128,070,500	126,420,600	(2,435,100)	123,985,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2,277	2,298	2,292	6	2,298
Part-Time	181	150	150	0	150
Seasonal	246	228	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
<b>Total Positions</b>	<b>2,704</b>	<b>2,676</b>	<b>2,670</b>	<b>6</b>	<b>2,676</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.01 Administrative Services</b>					
Salaries (70100)	8,646,800	9,999,200	9,999,200	0	9,999,200
Longevity (70102)	263,900	236,100	236,100	0	236,100
Overtime (70104)	400	0	0	0	0
Benefits (70200)	3,373,600	3,536,700	3,536,700	0	3,536,700
<b>Total Payroll</b>	<b>12,284,700</b>	<b>13,772,000</b>	<b>13,772,000</b>	<b>0</b>	<b>13,772,000</b>
Travel (703)	137,500	80,900	80,900	0	80,900
Printing & Dupl. (704)	5,200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	60,900	43,900	43,900	0	43,900
Maintenance (707)	2,500	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	199,000	100,700	100,700	15,000,000	15,100,700
Supplies (709)	48,000	44,800	44,800	0	44,800
Rentals & Ins (710)	5,900	29,300	9,300	0	9,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,600	1,000	1,000	0	1,000
Grants & Subs. (713)	26,100	0	0	0	0
Unclassified (714)	6,800	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)	70,700	7,600	7,600	0	7,600
Computer Related (722)	334,100	201,300	201,300	0	201,300
Prof.Svc.St.Agy. (725)	7,758,600	9,633,500	9,303,500	0	9,303,500
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
<b>Total Operational</b>	<b>8,657,900</b>	<b>10,156,000</b>	<b>9,806,000</b>	<b>15,000,000</b>	<b>24,806,000</b>
<b>Total Expenditures</b>	<b>20,942,600</b>	<b>23,928,000</b>	<b>23,578,000</b>	<b>15,000,000</b>	<b>38,578,000</b>
<b>Funding</b>					
State (S6003)	8,433,800	9,567,100	9,217,100	15,000,000	24,217,100
Federal (F6001)	2,423,200	3,012,600	3,012,600	0	3,012,600
Other (O6002)	10,085,600	11,348,300	11,348,300	0	11,348,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	141	142	142	0	142
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>141</b>	<b>142</b>	<b>142</b>	<b>0</b>	<b>142</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.03 Recreation Educational Services</b>					
Salaries (70100)	574,000	644,800	644,800	0	644,800
Longevity (70102)	15,000	25,800	25,800	0	25,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	227,200	289,000	289,000	0	289,000
<b>Total Payroll</b>	<b>816,200</b>	<b>959,600</b>	<b>959,600</b>	<b>0</b>	<b>959,600</b>
Travel (703)	45,200	41,900	41,900	0	41,900
Printing & Dupl. (704)	800	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,300	34,900	34,900	0	34,900
Supplies (709)	11,100	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)	100	0	0	0	0
Grants & Subs. (713)	434,700	1,207,800	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)	750,000	2,970,800	2,970,800	0	2,970,800
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	25,100	3,200	3,200	0	3,200
Computer Related (722)	18,200	32,900	32,900	0	32,900
Prof.Svc.St.Agy. (725)	313,000	156,300	156,300	0	156,300
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
<b>Total Operational</b>	<b>1,607,500</b>	<b>4,464,000</b>	<b>4,354,000</b>	<b>0</b>	<b>4,354,000</b>
<b>Total Expenditures</b>	<b>2,423,700</b>	<b>5,423,600</b>	<b>5,313,600</b>	<b>0</b>	<b>5,313,600</b>
<b>Funding</b>					
State (S6003)	608,900	822,800	712,800	0	712,800
Federal (F6001)	1,475,000	2,291,300	2,291,300	0	2,291,300
Other (O6002)	339,800	2,309,500	2,309,500	0	2,309,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.04 Historical Commission</b>					
Salaries (70100)	790,100	973,500	973,500	40,400	1,013,900
Longevity (70102)	28,200	32,100	32,100	0	32,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	299,900	379,900	379,900	12,400	392,300
<b>Total Payroll</b>	<b>1,118,200</b>	<b>1,385,500</b>	<b>1,385,500</b>	<b>52,800</b>	<b>1,438,300</b>
Travel (703)	41,600	51,600	51,600	1,000	52,600
Printing & Dupl. (704)	100	2,500	2,500	0	2,500
Utilities & Fuel (705)	1,600	0	0	0	0
Communications (706)	15,700	14,300	14,300	0	14,300
Maintenance (707)	30,100	1,500	500	0	500
Prof. Svc. 3rd Pty (708)	24,500	49,300	49,300	100	49,400
Supplies (709)	33,100	100,000	100,000	200	100,200
Rentals & Ins (710)	1,200	3,500	3,500	200	3,700
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	300	300	300	0	300
Grants & Subs. (713)	2,010,900	3,690,100	1,815,200	1,145,900	2,961,100
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)	4,800	5,600	5,600	300	5,900
Computer Related (722)	4,200	3,900	3,900	1,000	4,900
Prof.Svc.St.Agy. (725)	394,600	448,500	448,500	13,700	462,200
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
<b>Total Operational</b>	<b>2,562,800</b>	<b>4,371,100</b>	<b>2,495,200</b>	<b>1,162,400</b>	<b>3,657,600</b>
<b>Total Expenditures</b>	<b>3,681,000</b>	<b>5,756,600</b>	<b>3,880,700</b>	<b>1,215,200</b>	<b>5,095,900</b>
<b>Funding</b>					
State (S6003)	2,499,800	3,602,100	3,301,100	69,300	3,370,400
Federal (F6001)	1,042,700	529,600	529,600	0	529,600
Other (O6002)	138,500	1,624,900	50,000	1,145,900	1,195,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	18	18	18	1	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>1</b>	<b>19</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.06 Land and Water Conservation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	750,000	750,000	0	750,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	750,000	750,000	0	750,000
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.08 Archaeology</b>					
Salaries (70100)	488,800	527,100	527,100	0	527,100
Longevity (70102)	20,300	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	255,000	272,100	272,100	0	272,100
<b>Total Payroll</b>	<b>764,100</b>	<b>822,300</b>	<b>822,300</b>	<b>0</b>	<b>822,300</b>
Travel (703)	6,700	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)	2,600	2,000	2,000	0	2,000
Maintenance (707)	0	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	11,700	7,600	7,600	0	7,600
Supplies (709)	6,700	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)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	1,800	1,800	0	1,800
Computer Related (722)	1,200	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	125,900	139,100	139,100	0	139,100
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
<b>Total Operational</b>	<b>156,800</b>	<b>181,900</b>	<b>181,900</b>	<b>0</b>	<b>181,900</b>
<b>Total Expenditures</b>	<b>920,900</b>	<b>1,004,200</b>	<b>1,004,200</b>	<b>0</b>	<b>1,004,200</b>
<b>Funding</b>					
State (S6003)	839,700	943,700	943,700	0	943,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	81,200	60,500	60,500	0	60,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.11 Geology</b>					
Salaries (70100)	420,000	448,300	448,300	0	448,300
Longevity (70102)	24,100	18,900	18,900	0	18,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	178,000	189,500	189,500	0	189,500
<b>Total Payroll</b>	<b>622,100</b>	<b>656,700</b>	<b>656,700</b>	<b>0</b>	<b>656,700</b>
Travel (703)	11,700	11,100	11,100	0	11,100
Printing & Dupl. (704)	0	8,100	8,100	0	8,100
Utilities & Fuel (705)	4,500	3,100	3,100	0	3,100
Communications (706)	5,000	6,900	6,900	0	6,900
Maintenance (707)	4,600	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	700	3,400	3,400	0	3,400
Supplies (709)	2,900	9,500	9,500	0	9,500
Rentals & Ins (710)	8,100	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	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)	1,100	3,500	3,500	0	3,500
Computer Related (722)	4,600	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	100,300	49,800	49,800	0	49,800
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
<b>Total Operational</b>	<b>143,900</b>	<b>133,200</b>	<b>133,200</b>	<b>0</b>	<b>133,200</b>
<b>Total Expenditures</b>	<b>766,000</b>	<b>789,900</b>	<b>789,900</b>	<b>0</b>	<b>789,900</b>
<b>Funding</b>					
State (S6003)	267,200	233,000	233,000	0	233,000
Federal (F6001)	66,700	120,000	120,000	0	120,000
Other (O6002)	432,100	436,900	436,900	0	436,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.12 Tennessee State Parks</b>					
Salaries (70100)	35,284,600	40,233,400	40,233,400	1,435,600	41,669,000
Longevity (70102)	1,249,800	1,124,600	1,124,600	0	1,124,600
Overtime (70104)	432,700	195,800	195,800	0	195,800
Benefits (70200)	16,727,700	19,046,300	19,046,300	132,900	19,179,200
<b>Total Payroll</b>	<b>53,694,800</b>	<b>60,600,100</b>	<b>60,600,100</b>	<b>1,568,500</b>	<b>62,168,600</b>
Travel (703)	622,800	347,700	347,700	2,000	349,700
Printing & Dupl. (704)	165,300	164,200	164,200	0	164,200
Utilities & Fuel (705)	7,544,200	7,563,000	7,563,000	0	7,563,000
Communications (706)	597,100	308,500	308,500	0	308,500
Maintenance (707)	3,724,000	3,527,700	3,527,700	0	3,527,700
Prof. Svc. 3rd Pty (708)	1,456,300	1,133,200	1,133,200	500	1,133,700
Supplies (709)	6,288,800	5,518,800	5,518,800	1,000	5,519,800
Rentals & Ins (710)	268,800	228,200	228,200	1,000	229,200
Motor Veh. Oper. (711)	712,600	970,000	970,000	0	970,000
Awards/Indemn. (712)	8,800	26,000	26,000	0	26,000
Grants & Subs. (713)	559,300	104,100	4,100	0	4,100
Unclassified (714)	300	5,400	5,400	0	5,400
Inventory (715)	4,545,500	5,099,500	5,099,500	0	5,099,500
Equipment (716)	189,100	42,800	42,800	0	42,800
Land (717)	0	0	0	0	0
Buildings (718)	549,600	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)	180,800	34,900	34,900	1,500	36,400
Computer Related (722)	1,263,000	56,300	56,300	5,000	61,300
Prof.Svc.St.Agy. (725)	8,513,900	6,864,600	6,864,600	54,000	6,918,600
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
<b>Total Operational</b>	<b>37,190,200</b>	<b>32,009,500</b>	<b>31,909,500</b>	<b>65,000</b>	<b>31,974,500</b>
<b>Total Expenditures</b>	<b>90,885,000</b>	<b>92,609,600</b>	<b>92,509,600</b>	<b>1,633,500</b>	<b>94,143,100</b>
<b>Funding</b>					
State (S6003)	48,680,000	54,439,200	54,339,200	1,595,500	55,934,700
Federal (F6001)	862,500	125,000	125,000	19,000	144,000
Other (O6002)	41,342,500	38,045,400	38,045,400	19,000	38,064,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,117	1,131	1,126	5	1,131
Part-Time	144	113	113	0	113
Seasonal	246	228	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
<b>Total Positions</b>	<b>1,507</b>	<b>1,472</b>	<b>1,467</b>	<b>5</b>	<b>1,472</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.14 Natural Areas</b>					
Salaries (70100)	669,000	770,500	770,500	0	770,500
Longevity (70102)	22,100	19,400	19,400	0	19,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	307,300	358,300	358,300	0	358,300
<b>Total Payroll</b>	<b>998,400</b>	<b>1,148,200</b>	<b>1,148,200</b>	<b>0</b>	<b>1,148,200</b>
Travel (703)	17,300	32,000	32,000	0	32,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	1,000	1,000	1,000	0	1,000
Maintenance (707)	8,600	35,200	35,200	0	35,200
Prof. Svc. 3rd Pty (708)	2,800	40,000	40,000	0	40,000
Supplies (709)	40,800	11,000	11,000	0	11,000
Rentals & Ins (710)	4,000	0	0	0	0
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	14,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	21,000	21,000	0	21,000
Land (717)	0	0	0	0	0
Buildings (718)	5,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,900	4,800	4,800	0	4,800
Computer Related (722)	0	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	168,100	130,100	130,100	0	130,100
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
<b>Total Operational</b>	<b>265,000</b>	<b>278,400</b>	<b>278,400</b>	<b>0</b>	<b>278,400</b>
<b>Total Expenditures</b>	<b>1,263,400</b>	<b>1,426,600</b>	<b>1,426,600</b>	<b>0</b>	<b>1,426,600</b>
<b>Funding</b>					
State (S6003)	1,137,100	1,266,500	1,266,500	0	1,266,500
Federal (F6001)	70,600	90,000	90,000	0	90,000
Other (O6002)	55,700	70,100	70,100	0	70,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.15 State Parks Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	200	0	0	0	0
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	3,860,800	4,747,100	4,747,100	18,000,000	22,747,100
Prof. Svc. 3rd Pty (708)	28,000	130,000	130,000	0	130,000
Supplies (709)	290,200	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)	19,700	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	387,400	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)	26,000	0	0	0	0
Prof.Svc.St.Agy. (725)	370,800	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
<b>Total Operational</b>	<b>4,983,200</b>	<b>5,129,100</b>	<b>5,129,100</b>	<b>18,000,000</b>	<b>23,129,100</b>
<b>Total Expenditures</b>	<b>4,983,200</b>	<b>5,129,100</b>	<b>5,129,100</b>	<b>18,000,000</b>	<b>23,129,100</b>
<b>Funding</b>					
State (S6003)	4,724,700	5,029,100	5,029,100	18,000,000	23,029,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	258,500	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.17 Elk River Resource Management</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	405,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	405,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.18 Maintenance of Historic Sites</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	440,000	413,200	413,200	0	413,200
Prof. Svc. 3rd Pty (708)	79,800	31,000	31,000	0	31,000
Supplies (709)	6,300	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)	96,000	30,000	30,000	0	30,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	137,400	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
<b>Total Operational</b>	<b>759,500</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Expenditures</b>	<b>759,500</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Funding</b>					
State (S6003)	469,400	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	290,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20018-327.19 Local Parks Acquisition Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,391,100	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)	279,600	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
<b>Total Operational</b>	<b>7,670,700</b>	<b>3,718,700</b>	<b>3,718,700</b>	<b>0</b>	<b>3,718,700</b>
<b>Total Expenditures</b>	<b>7,670,700</b>	<b>3,718,700</b>	<b>3,718,700</b>	<b>0</b>	<b>3,718,700</b>
<b>Funding</b>					
State (S6003)	3,718,700	3,718,700	3,718,700	0	3,718,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,952,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20019-327.20 State Lands Acquisition Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	74,900	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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	4,445,200	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)	472,900	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
<b>Total Operational</b>	<b>4,993,000</b>	<b>3,067,500</b>	<b>3,067,500</b>	<b>0</b>	<b>3,067,500</b>
<b>Total Expenditures</b>	<b>4,993,000</b>	<b>3,067,500</b>	<b>3,067,500</b>	<b>0</b>	<b>3,067,500</b>
<b>Funding</b>					
State (S6003)	3,067,500	3,067,500	3,067,500	0	3,067,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,925,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20024-327.22 State Lands Compensation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	185,700	145,000	145,000	0	145,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>185,700</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>
<b>Total Expenditures</b>	<b>185,700</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>
<b>Funding</b>					
State (S6003)	145,000	145,000	145,000	0	145,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	40,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20025-327.23 Used Oil Collection Program</b>					
Salaries (70100)	176,400	208,600	208,600	0	208,600
Longevity (70102)	6,100	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	69,000	99,000	99,000	0	99,000
<b>Total Payroll</b>	<b>251,500</b>	<b>322,500</b>	<b>322,500</b>	<b>0</b>	<b>322,500</b>
Travel (703)	8,400	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)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	267,400	0	0	0	0
Supplies (709)	71,900	10,000	10,000	0	10,000
Rentals & Ins (710)	2,000	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	552,800	526,500	526,500	0	526,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,100	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	2,000	2,000	0	2,000
Computer Related (722)	600	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	288,400	439,400	439,400	0	439,400
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
<b>Total Operational</b>	<b>1,194,300</b>	<b>992,400</b>	<b>992,400</b>	<b>0</b>	<b>992,400</b>
<b>Total Expenditures</b>	<b>1,445,800</b>	<b>1,314,900</b>	<b>1,314,900</b>	<b>0</b>	<b>1,314,900</b>
<b>Funding</b>					
State (S6003)	1,306,900	1,313,900	1,313,900	0	1,313,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	138,900	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.24 West Tennessee River Basin Authority Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	513,500	542,900	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	430,700	567,100	800,000	125,000	925,000
Supplies (709)	137,800	156,600	200,000	60,000	260,000
Rentals & Ins (710)	146,500	110,000	65,500	0	65,500
Motor Veh. Oper. (711)	21,900	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	57,700	238,900	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	65,000	65,000
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	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>1,308,100</b>	<b>1,615,500</b>	<b>1,615,500</b>	<b>250,000</b>	<b>1,865,500</b>
<b>Total Expenditures</b>	<b>1,308,100</b>	<b>1,615,500</b>	<b>1,615,500</b>	<b>250,000</b>	<b>1,865,500</b>
<b>Funding</b>					
State (S6003)	1,308,100	1,615,500	1,615,500	250,000	1,865,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.26 West Tennessee River Basin Authority</b>					
Salaries (70100)	869,700	1,028,300	1,028,300	0	1,028,300
Longevity (70102)	21,900	20,400	20,400	0	20,400
Overtime (70104)	36,900	0	0	0	0
Benefits (70200)	417,700	527,700	527,700	0	527,700
<b>Total Payroll</b>	<b>1,346,200</b>	<b>1,576,400</b>	<b>1,576,400</b>	<b>0</b>	<b>1,576,400</b>
Travel (703)	23,900	9,900	25,000	0	25,000
Printing & Dupl. (704)	1,400	1,900	5,000	0	5,000
Utilities & Fuel (705)	3,200	1,700	4,000	0	4,000
Communications (706)	1,700	1,200	3,900	0	3,900
Maintenance (707)	69,000	1,041,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	853,100	2,302,900	3,200,000	0	3,200,000
Supplies (709)	361,400	1,067,200	400,000	0	400,000
Rentals & Ins (710)	4,600	9,500	100,000	0	100,000
Motor Veh. Oper. (711)	18,900	11,900	25,000	0	25,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	250,700	4,100	250,000	0	250,000
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	163,500	0	0	0	0
Land (717)	1,700	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,800	1,500	10,000	0	10,000
Computer Related (722)	36,000	6,300	31,000	0	31,000
Prof.Svc.St.Agy. (725)	984,700	344,800	450,000	0	450,000
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
<b>Total Operational</b>	<b>2,779,400</b>	<b>4,803,900</b>	<b>4,803,900</b>	<b>0</b>	<b>4,803,900</b>
<b>Total Expenditures</b>	<b>4,125,600</b>	<b>6,380,300</b>	<b>6,380,300</b>	<b>0</b>	<b>6,380,300</b>
<b>Funding</b>					
State (S6003)	1,446,600	1,360,000	1,360,000	0	1,360,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,679,000	5,020,300	5,020,300	0	5,020,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20028-327.28 Tennessee Dry Cleaners Environmental Response Fund</b>					
Salaries (70100)	154,800	393,100	393,100	0	393,100
Longevity (70102)	5,000	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	66,000	131,600	131,600	0	131,600
<b>Total Payroll</b>	<b>225,800</b>	<b>530,400</b>	<b>530,400</b>	<b>0</b>	<b>530,400</b>
Travel (703)	1,900	10,500	10,500	0	10,500
Printing & Dupl. (704)	0	9,600	9,600	0	9,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,700	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	405,400	150,000	150,000	0	150,000
Supplies (709)	0	6,700	6,700	0	6,700
Rentals & Ins (710)	1,000	3,200	3,200	0	3,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,300	933,200	933,200	0	933,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	2,500	2,500	0	2,500
Computer Related (722)	0	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	170,700	275,100	275,100	0	275,100
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
<b>Total Operational</b>	<b>583,100</b>	<b>1,404,900</b>	<b>1,404,900</b>	<b>0</b>	<b>1,404,900</b>
<b>Total Expenditures</b>	<b>808,900</b>	<b>1,935,300</b>	<b>1,935,300</b>	<b>0</b>	<b>1,935,300</b>
<b>Funding</b>					
State (S6003)	788,300	1,935,300	1,935,300	0	1,935,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.30 Environment Administration</b>					
Salaries (70100)	2,404,200	2,732,900	2,732,900	0	2,732,900
Longevity (70102)	104,200	96,600	96,600	0	96,600
Overtime (70104)	700	0	0	0	0
Benefits (70200)	1,187,300	1,311,600	1,311,600	0	1,311,600
<b>Total Payroll</b>	<b>3,696,400</b>	<b>4,141,100</b>	<b>4,141,100</b>	<b>0</b>	<b>4,141,100</b>
Travel (703)	33,400	44,000	44,000	0	44,000
Printing & Dupl. (704)	600	14,100	14,100	0	14,100
Utilities & Fuel (705)	500	0	0	0	0
Communications (706)	4,600	7,600	7,600	0	7,600
Maintenance (707)	5,100	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	375,700	400,400	400,400	0	400,400
Supplies (709)	47,000	81,800	81,800	0	81,800
Rentals & Ins (710)	20,700	14,700	14,700	0	14,700
Motor Veh. Oper. (711)	4,000	2,200	2,200	0	2,200
Awards/Indemn. (712)	1,900	900	900	0	900
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)	6,700	7,900	7,900	0	7,900
Computer Related (722)	57,300	69,400	69,400	0	69,400
Prof.Svc.St.Agy. (725)	406,300	436,500	436,500	0	436,500
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
<b>Total Operational</b>	<b>964,200</b>	<b>1,082,100</b>	<b>1,082,100</b>	<b>0</b>	<b>1,082,100</b>
<b>Total Expenditures</b>	<b>4,660,600</b>	<b>5,223,200</b>	<b>5,223,200</b>	<b>0</b>	<b>5,223,200</b>
<b>Funding</b>					
State (S6003)	719,900	739,500	739,500	0	739,500
Federal (F6001)	0	86,200	86,200	0	86,200
Other (O6002)	3,940,700	4,397,500	4,397,500	0	4,397,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>60</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.31 Air Pollution Control</b>					
Salaries (70100)	6,955,300	8,386,600	8,386,600	0	8,386,600
Longevity (70102)	230,900	216,300	216,300	0	216,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,052,000	3,612,200	3,612,200	0	3,612,200
<b>Total Payroll</b>	<b>10,238,200</b>	<b>12,215,100</b>	<b>12,215,100</b>	<b>0</b>	<b>12,215,100</b>
Travel (703)	67,800	168,000	168,000	0	168,000
Printing & Dupl. (704)	0	27,000	27,000	0	27,000
Utilities & Fuel (705)	16,800	24,300	24,300	0	24,300
Communications (706)	18,800	44,900	44,900	0	44,900
Maintenance (707)	1,676,100	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	374,000	5,432,100	5,432,100	0	5,432,100
Supplies (709)	198,100	102,500	102,500	0	102,500
Rentals & Ins (710)	14,700	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	0	3,100	3,100	0	3,100
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	3,813,000	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)	732,400	162,100	162,100	0	162,100
Land (717)	0	0	0	0	0
Buildings (718)	46,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,400	5,600	5,600	0	5,600
Computer Related (722)	74,400	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,076,100	1,403,800	1,403,800	0	1,403,800
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
<b>Total Operational</b>	<b>8,114,500</b>	<b>7,692,600</b>	<b>7,692,600</b>	<b>0</b>	<b>7,692,600</b>
<b>Total Expenditures</b>	<b>18,352,700</b>	<b>19,907,700</b>	<b>19,907,700</b>	<b>0</b>	<b>19,907,700</b>
<b>Funding</b>					
State (S6003)	1,335,300	1,391,500	1,391,500	3,000,000	4,391,500
Federal (F6001)	1,842,100	1,177,500	1,177,500	600,000	1,777,500
Other (O6002)	15,175,300	17,338,700	17,338,700	(3,600,000)	13,738,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	129	129	129	0	129
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>	<b>141</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.32 Radiological Health</b>					
Salaries (70100)	2,987,500	3,580,500	3,580,500	0	3,580,500
Longevity (70102)	107,600	93,200	93,200	0	93,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,304,300	1,523,900	1,523,900	0	1,523,900
<b>Total Payroll</b>	<b>4,399,400</b>	<b>5,197,600</b>	<b>5,197,600</b>	<b>0</b>	<b>5,197,600</b>
Travel (703)	54,200	83,200	83,200	0	83,200
Printing & Dupl. (704)	400	5,900	5,900	0	5,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,500	18,300	18,300	0	18,300
Maintenance (707)	43,700	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	11,500	21,600	21,600	0	21,600
Supplies (709)	44,300	53,600	53,600	0	53,600
Rentals & Ins (710)	200	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	1,100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	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)	8,200	15,000	15,000	0	15,000
Computer Related (722)	16,300	57,800	57,800	0	57,800
Prof.Svc.St.Agy. (725)	962,400	1,088,100	1,088,100	0	1,088,100
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
<b>Total Operational</b>	<b>1,151,900</b>	<b>1,702,000</b>	<b>1,702,000</b>	<b>0</b>	<b>1,702,000</b>
<b>Total Expenditures</b>	<b>5,551,300</b>	<b>6,899,600</b>	<b>6,899,600</b>	<b>0</b>	<b>6,899,600</b>
<b>Funding</b>					
State (S6003)	725,100	677,300	677,300	0	677,300
Federal (F6001)	0	152,500	152,500	0	152,500
Other (O6002)	4,826,200	6,069,800	6,069,800	0	6,069,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	59	59	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>	<b>59</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.33 Clean Water and Drinking Water State Revolving Fund</b>					
Salaries (70100)	931,300	1,275,400	1,275,400	0	1,275,400
Longevity (70102)	26,000	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	404,100	525,600	525,600	0	525,600
<b>Total Payroll</b>	<b>1,361,400</b>	<b>1,830,500</b>	<b>1,830,500</b>	<b>0</b>	<b>1,830,500</b>
Travel (703)	25,500	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)	600	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	1,400	8,000	8,000	0	8,000
Supplies (709)	9,500	48,600	48,600	0	48,600
Rentals & Ins (710)	5,000	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	9,700	9,700	0	9,700
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	27,987,100	63,395,800	60,153,500	1,000,000	61,153,500
Unclassified (714)	800	9,100	9,100	0	9,100
Inventory (715)	0	100	100	0	100
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,900	7,500	7,500	0	7,500
Computer Related (722)	5,600	18,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	111,300	340,700	340,700	0	340,700
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
<b>Total Operational</b>	<b>28,153,700</b>	<b>63,909,200</b>	<b>60,666,900</b>	<b>1,000,000</b>	<b>61,666,900</b>
<b>Total Expenditures</b>	<b>29,515,100</b>	<b>65,739,700</b>	<b>62,497,400</b>	<b>1,000,000</b>	<b>63,497,400</b>
<b>Funding</b>					
State (S6003)	8,418,500	9,062,000	5,819,700	1,000,000	6,819,700
Federal (F6001)	20,061,100	55,177,700	55,177,700	0	55,177,700
Other (O6002)	1,035,500	1,500,000	1,500,000	0	1,500,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.34 Division of Water Resources</b>					
Salaries (70100)	16,719,000	18,440,100	18,440,100	0	18,440,100
Longevity (70102)	617,400	749,400	749,400	0	749,400
Overtime (70104)	3,100	0	0	0	0
Benefits (70200)	7,219,500	8,065,000	8,065,000	0	8,065,000
<b>Total Payroll</b>	<b>24,559,000</b>	<b>27,254,500</b>	<b>27,254,500</b>	<b>0</b>	<b>27,254,500</b>
Travel (703)	236,600	295,500	295,500	0	295,500
Printing & Dupl. (704)	6,500	66,400	66,400	0	66,400
Utilities & Fuel (705)	8,200	2,200	2,200	0	2,200
Communications (706)	96,200	119,900	119,900	0	119,900
Maintenance (707)	972,300	715,900	715,900	0	715,900
Prof. Svc. 3rd Pty (708)	651,200	1,803,900	1,698,900	0	1,698,900
Supplies (709)	100,300	209,600	209,600	0	209,600
Rentals & Ins (710)	132,600	151,600	151,600	0	151,600
Motor Veh. Oper. (711)	3,000	11,700	11,700	0	11,700
Awards/Indemn. (712)	3,200	1,000	1,000	0	1,000
Grants & Subs. (713)	1,445,600	816,700	766,700	0	766,700
Unclassified (714)	5,600	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	61,600	152,800	152,800	0	152,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	35,500	42,400	42,400	0	42,400
Computer Related (722)	117,300	96,800	96,800	0	96,800
Prof.Svc.St.Agy. (725)	5,406,400	4,621,200	4,621,200	0	4,621,200
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
<b>Total Operational</b>	<b>9,282,100</b>	<b>9,109,300</b>	<b>8,954,300</b>	<b>0</b>	<b>8,954,300</b>
<b>Total Expenditures</b>	<b>33,841,100</b>	<b>36,363,800</b>	<b>36,208,800</b>	<b>0</b>	<b>36,208,800</b>
<b>Funding</b>					
State (S6003)	16,288,900	15,780,700	15,700,700	0	15,700,700
Federal (F6001)	3,653,900	7,883,700	7,883,700	0	7,883,700
Other (O6002)	13,898,300	12,699,400	12,624,400	0	12,624,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	306	306	306	0	306
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>315</b>	<b>315</b>	<b>315</b>	<b>0</b>	<b>315</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.35 Solid Waste Management</b>					
Salaries (70100)	7,060,300	7,823,200	7,823,200	0	7,823,200
Longevity (70102)	249,000	217,400	217,400	0	217,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,834,400	3,043,100	3,043,100	0	3,043,100
<b>Total Payroll</b>	<b>10,143,700</b>	<b>11,083,700</b>	<b>11,083,700</b>	<b>0</b>	<b>11,083,700</b>
Travel (703)	200,100	197,000	197,000	0	197,000
Printing & Dupl. (704)	3,700	8,700	8,700	0	8,700
Utilities & Fuel (705)	43,900	34,700	34,700	0	34,700
Communications (706)	27,300	32,000	32,000	0	32,000
Maintenance (707)	2,000	28,700	28,700	0	28,700
Prof. Svc. 3rd Pty (708)	141,600	199,000	199,000	0	199,000
Supplies (709)	58,800	70,000	70,000	0	70,000
Rentals & Ins (710)	34,900	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	4,800	0	0	0	0
Awards/Indemn. (712)	1,000	2,000	2,000	0	2,000
Grants & Subs. (713)	0	100,000	100,000	0	100,000
Unclassified (714)	6,000	4,800	4,800	0	4,800
Inventory (715)	400	0	0	0	0
Equipment (716)	31,700	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)	25,100	69,000	69,000	0	69,000
Computer Related (722)	34,300	40,000	40,000	0	40,000
Prof.Svc.St.Agy. (725)	1,447,400	1,054,200	1,054,200	0	1,054,200
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
<b>Total Operational</b>	<b>2,063,000</b>	<b>1,893,100</b>	<b>1,893,100</b>	<b>0</b>	<b>1,893,100</b>
<b>Total Expenditures</b>	<b>12,206,700</b>	<b>12,976,800</b>	<b>12,976,800</b>	<b>0</b>	<b>12,976,800</b>
<b>Funding</b>					
State (S6003)	2,404,700	2,195,700	2,195,700	0	2,195,700
Federal (F6001)	2,064,900	2,165,600	2,165,600	0	2,165,600
Other (O6002)	7,737,100	8,615,500	8,615,500	0	8,615,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	120	120	120	0	120
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>0</b>	<b>132</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.36 DOE Oversight</b>					
Salaries (70100)	2,092,400	2,864,600	2,864,600	0	2,864,600
Longevity (70102)	71,500	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	825,800	1,182,900	1,182,900	0	1,182,900
<b>Total Payroll</b>	<b>2,989,700</b>	<b>4,126,400</b>	<b>4,126,400</b>	<b>0</b>	<b>4,126,400</b>
Travel (703)	13,100	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)	5,300	4,000	4,000	0	4,000
Maintenance (707)	3,600	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	223,600	16,600	16,600	0	16,600
Supplies (709)	33,300	110,000	110,000	0	110,000
Rentals & Ins (710)	0	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	200	1,600	1,600	0	1,600
Awards/Indemn. (712)	200	400	400	0	400
Grants & Subs. (713)	176,400	1,403,400	1,403,400	0	1,403,400
Unclassified (714)	400	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)	3,900	22,300	22,300	0	22,300
Computer Related (722)	12,000	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	652,200	918,200	918,200	0	918,200
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
<b>Total Operational</b>	<b>1,124,200</b>	<b>2,647,600</b>	<b>2,647,600</b>	<b>0</b>	<b>2,647,600</b>
<b>Total Expenditures</b>	<b>4,113,900</b>	<b>6,774,000</b>	<b>6,774,000</b>	<b>0</b>	<b>6,774,000</b>
<b>Funding</b>					
State (S6003)	10,400	0	0	0	0
Federal (F6001)	4,026,300	6,674,000	6,674,000	0	6,674,000
Other (O6002)	77,200	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	44	44	43	0	43
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>44</b>	<b>44</b>	<b>43</b>	<b>0</b>	<b>43</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20007-327.37 Abandoned Lands</b>					
Salaries (70100)	0	428,400	428,400	0	428,400
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	180,100	180,100	0	180,100
<b>Total Payroll</b>	<b>0</b>	<b>608,500</b>	<b>608,500</b>	<b>0</b>	<b>608,500</b>
Travel (703)	0	20,000	20,000	0	20,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	20,000	20,000	0	20,000
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	500,000	500,000	0	500,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	70,000	70,000	0	70,000
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	199,100	199,100	0	199,100
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
<b>Total Operational</b>	<b>0</b>	<b>809,100</b>	<b>809,100</b>	<b>0</b>	<b>809,100</b>
<b>Total Expenditures</b>	<b>0</b>	<b>1,417,600</b>	<b>1,417,600</b>	<b>0</b>	<b>1,417,600</b>
<b>Funding</b>					
State (S6003)	0	500,000	500,000	0	500,000
Federal (F6001)	0	917,600	917,600	0	917,600
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20010-327.38 Hazardous Waste Remedial Action Fund</b>					
Salaries (70100)	2,591,400	3,615,300	3,615,300	0	3,615,300
Longevity (70102)	91,300	109,300	109,300	0	109,300
Overtime (70104)	0	26,600	26,600	0	26,600
Benefits (70200)	1,056,800	1,596,100	1,596,100	0	1,596,100
<b>Total Payroll</b>	<b>3,739,500</b>	<b>5,347,300</b>	<b>5,347,300</b>	<b>0</b>	<b>5,347,300</b>
Travel (703)	79,200	85,000	85,000	0	85,000
Printing & Dupl. (704)	500	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,600	25,000	25,000	0	25,000
Maintenance (707)	5,500	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	118,100	1,316,100	1,316,100	0	1,316,100
Supplies (709)	12,100	75,000	75,000	0	75,000
Rentals & Ins (710)	700	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	800	800	0	800
Grants & Subs. (713)	1,030,900	2,899,600	899,600	0	899,600
Unclassified (714)	400	1,000	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	37,100	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)	12,500	25,000	25,000	0	25,000
Computer Related (722)	5,100	46,000	46,000	0	46,000
Prof.Svc.St.Agy. (725)	1,827,500	2,341,600	2,341,600	0	2,341,600
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
<b>Total Operational</b>	<b>3,134,700</b>	<b>6,833,100</b>	<b>4,833,100</b>	<b>0</b>	<b>4,833,100</b>
<b>Total Expenditures</b>	<b>6,874,200</b>	<b>12,180,400</b>	<b>10,180,400</b>	<b>0</b>	<b>10,180,400</b>
<b>Funding</b>					
State (S6003)	2,004,000	3,000,000	1,000,000	0	1,000,000
Federal (F6001)	1,221,300	1,890,400	1,890,400	0	1,890,400
Other (O6002)	3,648,900	7,290,000	7,290,000	0	7,290,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	57	57	57	0	57
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>0</b>	<b>57</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20016-327.41 Underground Storage Tanks</b>					
Salaries (70100)	4,508,000	4,949,800	4,949,800	0	4,949,800
Longevity (70102)	153,000	118,600	118,600	0	118,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,011,100	2,159,100	2,159,100	0	2,159,100
<b>Total Payroll</b>	<b>6,672,100</b>	<b>7,227,500</b>	<b>7,227,500</b>	<b>0</b>	<b>7,227,500</b>
Travel (703)	163,700	81,400	81,400	0	81,400
Printing & Dupl. (704)	0	28,600	28,600	0	28,600
Utilities & Fuel (705)	650,000	1,233,800	1,233,800	0	1,233,800
Communications (706)	25,000	46,200	46,200	0	46,200
Maintenance (707)	3,116,400	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	6,602,100	3,634,500	3,634,500	0	3,634,500
Supplies (709)	47,000	50,400	50,400	0	50,400
Rentals & Ins (710)	4,900	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	5,246,700	8,527,100	8,527,100	0	8,527,100
Unclassified (714)	1,200	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	13,700	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)	24,600	57,800	57,800	0	57,800
Computer Related (722)	529,100	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	4,977,900	3,852,400	3,852,400	0	3,852,400
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
<b>Total Operational</b>	<b>21,403,000</b>	<b>18,139,100</b>	<b>18,139,100</b>	<b>0</b>	<b>18,139,100</b>
<b>Total Expenditures</b>	<b>28,075,100</b>	<b>25,366,600</b>	<b>25,366,600</b>	<b>0</b>	<b>25,366,600</b>
<b>Funding</b>					
State (S6003)	23,083,300	23,393,200	23,393,200	0	23,393,200
Federal (F6001)	2,498,800	1,973,400	1,973,400	0	1,973,400
Other (O6002)	2,493,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	84	84	84	0	84
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>84</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>2021-327.42 Solid Waste Assistance</b>					
Salaries (70100)	921,800	1,112,100	1,112,100	0	1,112,100
Longevity (70102)	14,700	30,200	30,200	0	30,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	342,300	445,600	445,600	0	445,600
<b>Total Payroll</b>	<b>1,278,800</b>	<b>1,587,900</b>	<b>1,587,900</b>	<b>0</b>	<b>1,587,900</b>
Travel (703)	50,500	40,000	40,000	0	40,000
Printing & Dupl. (704)	1,200	2,000	2,000	0	2,000
Utilities & Fuel (705)	646,600	448,500	448,500	0	448,500
Communications (706)	3,800	4,100	4,100	0	4,100
Maintenance (707)	100	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	5,246,700	540,000	540,000	0	540,000
Supplies (709)	770,300	28,300	28,300	0	28,300
Rentals & Ins (710)	14,300	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)	7,962,600	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)	24,400	15,000	15,000	0	15,000
Computer Related (722)	2,600	28,000	28,000	0	28,000
Prof.Svc.St.Agy. (725)	917,300	1,417,600	1,417,600	0	1,417,600
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
<b>Total Operational</b>	<b>15,640,400</b>	<b>5,358,400</b>	<b>5,358,400</b>	<b>0</b>	<b>5,358,400</b>
<b>Total Expenditures</b>	<b>16,919,200</b>	<b>6,946,300</b>	<b>6,946,300</b>	<b>0</b>	<b>6,946,300</b>
<b>Funding</b>					
State (S6003)	6,909,300	6,946,300	6,946,300	0	6,946,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,009,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	18	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>18</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20022-327.43 Environmental Protection Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	46,614,300	53,789,600	53,789,600	0	53,789,600
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
<b>Total Operational</b>	<b>46,614,300</b>	<b>53,789,600</b>	<b>53,789,600</b>	<b>0</b>	<b>53,789,600</b>
<b>Total Expenditures</b>	<b>46,614,300</b>	<b>53,789,600</b>	<b>53,789,600</b>	<b>0</b>	<b>53,789,600</b>
<b>Funding</b>					
State (S6003)	45,847,500	53,789,600	53,789,600	0	53,789,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	766,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.44 Fleming Training Center</b>					
Salaries (70100)	366,300	596,200	596,200	0	596,200
Longevity (70102)	12,500	16,100	16,100	0	16,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	172,900	259,200	259,200	0	259,200
<b>Total Payroll</b>	<b>551,700</b>	<b>871,500</b>	<b>871,500</b>	<b>0</b>	<b>871,500</b>
Travel (703)	8,200	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)	7,700	8,600	8,600	0	8,600
Maintenance (707)	900	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	4,900	227,400	227,400	0	227,400
Supplies (709)	47,400	66,200	66,200	0	66,200
Rentals & Ins (710)	100	1,400	1,400	0	1,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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)	1,400	2,300	2,300	0	2,300
Computer Related (722)	69,900	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	295,700	204,000	204,000	0	204,000
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
<b>Total Operational</b>	<b>436,200</b>	<b>623,300</b>	<b>623,300</b>	<b>0</b>	<b>623,300</b>
<b>Total Expenditures</b>	<b>987,900</b>	<b>1,494,800</b>	<b>1,494,800</b>	<b>0</b>	<b>1,494,800</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	317,500	804,500	804,500	0	804,500
Other (O6002)	670,400	690,300	690,300	0	690,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	11	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
<b>Total Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.45 Office of Sustainable Practices</b>					
Salaries (70100)	577,000	655,400	655,400	0	655,400
Longevity (70102)	11,300	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	225,100	269,900	269,900	0	269,900
<b>Total Payroll</b>	<b>813,400</b>	<b>959,600</b>	<b>959,600</b>	<b>0</b>	<b>959,600</b>
Travel (703)	28,400	61,700	61,700	0	61,700
Printing & Dupl. (704)	0	2,300	2,300	0	2,300
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	42,300	3,300	3,300	0	3,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	38,700	42,200	42,200	0	42,200
Supplies (709)	106,000	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)	1,200	0	0	0	0
Grants & Subs. (713)	1,097,900	1,705,000	1,675,000	0	1,675,000
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)	12,900	74,800	74,800	0	74,800
Computer Related (722)	100	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	103,400	133,000	133,000	0	133,000
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
<b>Total Operational</b>	<b>1,434,200</b>	<b>2,040,700</b>	<b>2,010,700</b>	<b>0</b>	<b>2,010,700</b>
<b>Total Expenditures</b>	<b>2,247,600</b>	<b>3,000,300</b>	<b>2,970,300</b>	<b>0</b>	<b>2,970,300</b>
<b>Funding</b>					
State (S6003)	1,925,300	2,114,000	2,084,000	0	2,084,000
Federal (F6001)	246,000	336,300	336,300	0	336,300
Other (O6002)	76,300	550,000	550,000	0	550,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.50 Tennessee Heritage Conservation Trust Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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)	601,200	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
<b>Total Operational</b>	<b>601,200</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Expenditures</b>	<b>601,200</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	601,200	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.51 Conservation Compensation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	15,600	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
<b>Total Operational</b>	<b>15,600</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Expenditures</b>	<b>15,600</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Funding</b>					
State (S6003)	0	12,000	12,000	0	12,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.52 Office of Energy Programs</b>					
Salaries (70100)	659,900	858,100	858,100	0	858,100
Longevity (70102)	13,400	24,700	24,700	0	24,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	207,500	328,600	328,600	0	328,600
<b>Total Payroll</b>	<b>880,800</b>	<b>1,211,400</b>	<b>1,211,400</b>	<b>0</b>	<b>1,211,400</b>
Travel (703)	47,600	50,000	50,000	0	50,000
Printing & Dupl. (704)	0	0	0	0	0
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)	714,900	167,200	167,200	0	167,200
Supplies (709)	31,700	11,600	11,600	0	11,600
Rentals & Ins (710)	1,000	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)	107,700	5,524,300	5,524,300	0	5,524,300
Unclassified (714)	800	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,000	7,000	7,000	0	7,000
Computer Related (722)	42,900	5,800	5,800	0	5,800
Prof.Svc.St.Agy. (725)	73,200	73,200	73,200	0	73,200
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
<b>Total Operational</b>	<b>1,024,800</b>	<b>5,844,300</b>	<b>5,844,300</b>	<b>0</b>	<b>5,844,300</b>
<b>Total Expenditures</b>	<b>1,905,600</b>	<b>7,055,700</b>	<b>7,055,700</b>	<b>0</b>	<b>7,055,700</b>
<b>Funding</b>					
State (S6003)	34,800	34,800	34,800	0	34,800
Federal (F6001)	819,200	1,218,500	1,218,500	0	1,218,500
Other (O6002)	1,051,600	5,802,400	5,802,400	0	5,802,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	11	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>17000-327.53 Energy Loan Programs</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,900,000	2,900,000	0	2,900,000
Unclassified (714)	0	100,000	100,000	0	100,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	3,000,000	3,000,000	0	3,000,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-327.54 State Facility Utility Management</b>					
Salaries (70100)	211,900	231,900	231,900	0	231,900
Longevity (70102)	3,400	1,500	1,500	0	1,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	80,300	93,800	93,800	0	93,800
<b>Total Payroll</b>	<b>295,600</b>	<b>327,200</b>	<b>327,200</b>	<b>0</b>	<b>327,200</b>
Travel (703)	11,600	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	600	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,800	0	0	0	0
Supplies (709)	1,700	0	0	0	0
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	0	0	0	0
Computer Related (722)	400	0	0	0	0
Prof.Svc.St.Agy. (725)	10,200	10,500	10,500	0	10,500
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
<b>Total Operational</b>	<b>32,900</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Total Expenditures</b>	<b>328,500</b>	<b>337,700</b>	<b>337,700</b>	<b>0</b>	<b>337,700</b>
<b>Funding</b>					
State (S6003)	327,500	337,700	337,700	0	337,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>328.00 Tennessee Wildlife Resources Agency</b>					
Salaries (70100)	35,971,900	42,132,900	42,132,900	1,313,500	43,446,400
Longevity (70102)	1,010,700	1,113,600	1,113,600	0	1,113,600
Overtime (70104)	72,300	65,000	65,000	0	65,000
Benefits (70200)	16,987,300	19,907,600	19,907,600	348,500	20,256,100
<b>Total Payroll</b>	<b>54,042,200</b>	<b>63,219,100</b>	<b>63,219,100</b>	<b>1,662,000</b>	<b>64,881,100</b>
Travel (703)	1,037,300	833,800	835,800	0	835,800
Printing & Dupl. (704)	186,800	297,000	297,000	0	297,000
Utilities & Fuel (705)	879,200	881,800	881,800	0	881,800
Communications (706)	367,700	482,400	482,400	0	482,400
Maintenance (707)	1,127,000	1,552,200	571,300	0	571,300
Prof. Svc. 3rd Pty (708)	2,431,500	6,868,300	3,792,800	0	3,792,800
Supplies (709)	8,658,700	8,668,300	7,815,400	0	7,815,400
Rentals & Ins (710)	611,400	717,300	510,900	0	510,900
Motor Veh. Oper. (711)	1,072,800	1,102,200	1,102,200	0	1,102,200
Awards/Indemn. (712)	8,100	12,200	12,200	0	12,200
Grants & Subs. (713)	5,891,400	10,031,800	4,513,800	0	4,513,800
Unclassified (714)	31,300	40,200	40,200	0	40,200
Inventory (715)	0	0	0	0	0
Equipment (716)	3,601,500	2,667,400	1,335,500	0	1,335,500
Land (717)	5,416,100	2,012,900	1,965,900	0	1,965,900
Buildings (718)	1,192,200	4,057,800	257,700	0	257,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	58,900	4,462,500	323,100	0	323,100
Training (721)	152,700	93,900	93,900	0	93,900
Computer Related (722)	296,100	678,200	394,800	0	394,800
Prof.Svc.St.Agy. (725)	18,040,400	26,637,400	26,527,400	0	26,527,400
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
<b>Total Operational</b>	<b>51,061,100</b>	<b>72,097,600</b>	<b>51,754,100</b>	<b>0</b>	<b>51,754,100</b>
<b>Total Expenditures</b>	<b>105,103,300</b>	<b>135,316,700</b>	<b>114,973,200</b>	<b>1,662,000</b>	<b>116,635,200</b>
<b>Funding</b>					
State (S6003)	48,672,500	70,861,000	67,160,500	1,662,000	68,822,500
Federal (F6001)	41,163,500	36,294,600	29,250,700	0	29,250,700
Other (O6002)	15,267,300	28,161,100	18,562,000	0	18,562,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	661	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
<b>Total Positions</b>	<b>714</b>	<b>714</b>	<b>714</b>	<b>0</b>	<b>714</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20001-328.01 Wildlife Resources Agency</b>					
Salaries (70100)	32,088,000	36,975,400	36,975,400	1,159,300	38,134,700
Longevity (70102)	921,300	978,200	978,200	0	978,200
Overtime (70104)	65,900	57,500	57,500	0	57,500
Benefits (70200)	15,135,200	17,686,500	17,686,500	307,300	17,993,800
<b>Total Payroll</b>	<b>48,210,400</b>	<b>55,697,600</b>	<b>55,697,600</b>	<b>1,466,600</b>	<b>57,164,200</b>
Travel (703)	841,100	699,500	701,500	0	701,500
Printing & Dupl. (704)	167,000	284,100	284,100	0	284,100
Utilities & Fuel (705)	847,500	857,500	857,500	0	857,500
Communications (706)	364,100	476,900	476,900	0	476,900
Maintenance (707)	961,900	1,389,900	478,000	0	478,000
Prof. Svc. 3rd Pty (708)	1,703,500	5,609,200	2,848,600	0	2,848,600
Supplies (709)	7,518,500	7,590,300	6,922,800	0	6,922,800
Rentals & Ins (710)	514,300	633,600	427,200	0	427,200
Motor Veh. Oper. (711)	756,600	827,500	827,500	0	827,500
Awards/Indemn. (712)	8,100	12,200	12,200	0	12,200
Grants & Subs. (713)	5,741,300	7,970,000	3,488,800	0	3,488,800
Unclassified (714)	31,300	40,200	40,200	0	40,200
Inventory (715)	0	0	0	0	0
Equipment (716)	2,807,000	1,949,300	849,500	0	849,500
Land (717)	3,118,700	47,000	0	0	0
Buildings (718)	1,159,600	3,534,700	257,700	0	257,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	58,900	4,352,500	213,100	0	213,100
Training (721)	148,500	93,900	93,900	0	93,900
Computer Related (722)	212,200	529,400	278,400	0	278,400
Prof.Svc.St.Agy. (725)	7,037,500	8,680,100	8,760,100	0	8,760,100
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
<b>Total Operational</b>	<b>33,997,600</b>	<b>45,577,800</b>	<b>27,818,000</b>	<b>0</b>	<b>27,818,000</b>
<b>Total Expenditures</b>	<b>82,208,000</b>	<b>101,275,400</b>	<b>83,515,600</b>	<b>1,466,600</b>	<b>84,982,200</b>
<b>Funding</b>					
State (S6003)	30,919,800	46,485,400	43,855,900	1,466,600	45,322,500
Federal (F6001)	36,962,400	31,344,000	25,289,700	0	25,289,700
Other (O6002)	14,325,800	23,446,000	14,370,000	0	14,370,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	622	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
<b>Total Positions</b>	<b>631</b>	<b>631</b>	<b>631</b>	<b>0</b>	<b>631</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20002-328.02 Boating Safety</b>					
Salaries (70100)	3,883,900	5,157,500	5,157,500	154,200	5,311,700
Longevity (70102)	89,400	135,400	135,400	0	135,400
Overtime (70104)	6,400	7,500	7,500	0	7,500
Benefits (70200)	1,852,100	2,221,100	2,221,100	41,200	2,262,300
<b>Total Payroll</b>	<b>5,831,800</b>	<b>7,521,500</b>	<b>7,521,500</b>	<b>195,400</b>	<b>7,716,900</b>
Travel (703)	196,200	134,300	134,300	0	134,300
Printing & Dupl. (704)	19,800	12,900	12,900	0	12,900
Utilities & Fuel (705)	31,700	24,300	24,300	0	24,300
Communications (706)	3,600	5,500	5,500	0	5,500
Maintenance (707)	165,100	162,300	93,300	0	93,300
Prof. Svc. 3rd Pty (708)	266,400	729,100	414,200	0	414,200
Supplies (709)	1,140,200	1,078,000	892,600	0	892,600
Rentals & Ins (710)	97,100	83,700	83,700	0	83,700
Motor Veh. Oper. (711)	316,200	274,700	274,700	0	274,700
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	150,100	2,061,800	1,025,000	0	1,025,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	794,500	718,100	486,000	0	486,000
Land (717)	0	0	0	0	0
Buildings (718)	32,600	523,100	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	110,000	110,000	0	110,000
Training (721)	4,200	0	0	0	0
Computer Related (722)	83,900	148,800	116,400	0	116,400
Prof.Svc.St.Agy. (725)	1,627,500	2,457,300	2,207,300	0	2,207,300
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
<b>Total Operational</b>	<b>4,929,100</b>	<b>8,523,900</b>	<b>5,880,200</b>	<b>0</b>	<b>5,880,200</b>
<b>Total Expenditures</b>	<b>10,760,900</b>	<b>16,045,400</b>	<b>13,401,700</b>	<b>195,400</b>	<b>13,597,100</b>
<b>Funding</b>					
State (S6003)	6,270,900	8,041,700	6,910,700	195,400	7,106,100
Federal (F6001)	4,201,100	4,950,600	3,961,000	0	3,961,000
Other (O6002)	288,900	3,053,100	2,530,000	0	2,530,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	39	39	39	0	39
Part-Time	44	44	44	0	44
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>83</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20003-328.03 Wetlands Acquisition Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	2,297,400	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)	9,375,400	15,474,100	15,534,100	0	15,534,100
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
<b>Total Operational</b>	<b>11,672,800</b>	<b>17,440,000</b>	<b>17,500,000</b>	<b>0</b>	<b>17,500,000</b>
<b>Total Expenditures</b>	<b>11,672,800</b>	<b>17,440,000</b>	<b>17,500,000</b>	<b>0</b>	<b>17,500,000</b>
<b>Funding</b>					
State (S6003)	11,037,100	15,778,000	15,838,000	0	15,838,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	635,700	1,662,000	1,662,000	0	1,662,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20004-328.04 Wetlands Compensation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	461,600	530,000	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
<b>Total Operational</b>	<b>461,600</b>	<b>555,900</b>	<b>555,900</b>	<b>0</b>	<b>555,900</b>
<b>Total Expenditures</b>	<b>461,600</b>	<b>555,900</b>	<b>555,900</b>	<b>0</b>	<b>555,900</b>
<b>Funding</b>					
State (S6003)	444,700	555,900	555,900	0	555,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>329.00 Correction</b>					
Salaries (70100)	210,729,500	272,136,200	272,136,200	11,345,100	283,481,300
Longevity (70102)	7,719,900	6,981,400	6,981,400	0	6,981,400
Overtime (70104)	27,221,500	8,349,700	8,349,700	0	8,349,700
Benefits (70200)	105,067,400	124,293,900	124,293,900	2,316,200	126,610,100
<b>Total Payroll</b>	<b>350,738,300</b>	<b>411,761,200</b>	<b>411,761,200</b>	<b>13,661,300</b>	<b>425,422,500</b>
Travel (703)	3,030,100	2,439,700	2,489,700	84,000	2,573,700
Printing & Dupl. (704)	78,500	96,000	84,000	0	84,000
Utilities & Fuel (705)	18,950,200	19,910,200	19,910,200	170,000	20,080,200
Communications (706)	766,800	649,300	699,300	7,200	706,500
Maintenance (707)	7,735,400	5,386,400	5,999,700	372,200	6,371,900
Prof. Svc. 3rd Pty (708)	193,091,300	195,321,700	194,610,800	22,713,500	217,324,300
Supplies (709)	47,003,400	64,695,400	40,826,700	13,405,700	54,232,400
Rentals & Ins (710)	2,024,200	1,067,900	1,079,900	12,000	1,091,900
Motor Veh. Oper. (711)	584,900	746,500	746,500	60,000	806,500
Awards/Indemn. (712)	5,502,800	5,321,700	5,311,700	0	5,311,700
Grants & Subs. (713)	290,314,200	311,144,400	277,380,500	51,813,000	329,193,500
Unclassified (714)	27,600	38,047,100	38,047,100	8,621,400	46,668,500
Inventory (715)	9,711,900	9,878,100	9,778,100	0	9,778,100
Equipment (716)	852,700	3,098,200	1,751,800	772,200	2,524,000
Land (717)	0	0	0	0	0
Buildings (718)	14,900	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)	401,400	505,200	505,200	84,000	589,200
Computer Related (722)	4,475,800	4,256,300	2,906,300	197,000	3,103,300
Prof.Svc.St.Agy. (725)	48,481,800	46,802,600	46,502,600	2,669,000	49,171,600
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
<b>Total Operational</b>	<b>633,047,900</b>	<b>709,381,700</b>	<b>648,645,100</b>	<b>100,981,200</b>	<b>749,626,300</b>
<b>Total Expenditures</b>	<b>983,786,200</b>	<b>1,121,142,900</b>	<b>1,060,406,300</b>	<b>114,642,500</b>	<b>1,175,048,800</b>
<b>Funding</b>					
State (S6003)	962,400,600	1,103,397,000	1,043,230,900	114,472,100	1,157,703,000
Federal (F6001)	668,400	801,900	768,900	0	768,900
Other (O6002)	20,717,200	16,944,000	16,406,500	170,400	16,576,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	6,397	6,428	6,393	124	6,517
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>6,397</b>	<b>6,428</b>	<b>6,393</b>	<b>124</b>	<b>6,517</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.01 Administration</b>					
Salaries (70100)	14,245,600	13,887,500	14,687,500	0	14,687,500
Longevity (70102)	484,900	279,500	279,500	0	279,500
Overtime (70104)	124,000	125,000	125,000	0	125,000
Benefits (70200)	5,742,700	5,605,400	5,605,400	0	5,605,400
<b>Total Payroll</b>	<b>20,597,200</b>	<b>19,897,400</b>	<b>20,697,400</b>	<b>0</b>	<b>20,697,400</b>
Travel (703)	415,900	184,000	184,000	0	184,000
Printing & Dupl. (704)	1,500	800	800	0	800
Utilities & Fuel (705)	142,500	289,400	289,400	0	289,400
Communications (706)	85,700	91,800	91,800	0	91,800
Maintenance (707)	26,300	72,800	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	1,256,000	962,100	664,500	0	664,500
Supplies (709)	206,400	254,000	254,000	0	254,000
Rentals & Ins (710)	138,000	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	7,800	1,500	1,500	0	1,500
Awards/Indemn. (712)	13,100	12,800	12,800	0	12,800
Grants & Subs. (713)	1,322,900	972,000	602,600	500,000	1,102,600
Unclassified (714)	3,600	0	0	3,977,400	3,977,400
Inventory (715)	0	0	0	0	0
Equipment (716)	45,200	96,400	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)	124,900	4,000	4,000	0	4,000
Computer Related (722)	2,392,700	1,780,000	430,000	0	430,000
Prof.Svc.St.Agy. (725)	9,026,700	9,080,800	8,780,800	0	8,780,800
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
<b>Total Operational</b>	<b>15,209,200</b>	<b>13,902,400</b>	<b>11,489,000</b>	<b>4,477,400</b>	<b>15,966,400</b>
<b>Total Expenditures</b>	<b>35,806,400</b>	<b>33,799,800</b>	<b>32,186,400</b>	<b>4,477,400</b>	<b>36,663,800</b>
<b>Funding</b>					
State (S6003)	31,713,200	32,512,400	31,319,500	4,477,400	35,796,900
Federal (F6001)	520,400	801,900	768,900	0	768,900
Other (O6002)	3,572,800	485,500	98,000	0	98,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	217	217	217	0	217
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>0</b>	<b>217</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.04 State Prosecutions</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,273,000	11,000,000	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)	149,736,600	158,886,600	125,642,100	44,758,100	170,400,200
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)	100	100	100	0	100
Prof.Svc.St.Agy. (725)	903,900	949,900	949,900	0	949,900
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
<b>Total Operational</b>	<b>160,913,600</b>	<b>170,836,600</b>	<b>137,592,100</b>	<b>44,758,100</b>	<b>182,350,200</b>
<b>Total Expenditures</b>	<b>160,913,600</b>	<b>170,836,600</b>	<b>137,592,100</b>	<b>44,758,100</b>	<b>182,350,200</b>
<b>Funding</b>					
State (S6003)	160,036,800	170,036,600	136,792,100	44,758,100	181,550,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	876,800	800,000	800,000	0	800,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.06 Correction Academy</b>					
Salaries (70100)	2,861,600	3,020,900	3,020,900	0	3,020,900
Longevity (70102)	112,200	117,000	117,000	0	117,000
Overtime (70104)	3,400	1,000	1,000	0	1,000
Benefits (70200)	1,410,700	1,608,800	1,608,800	0	1,608,800
<b>Total Payroll</b>	<b>4,387,900</b>	<b>4,747,700</b>	<b>4,747,700</b>	<b>0</b>	<b>4,747,700</b>
Travel (703)	67,600	34,700	34,700	0	34,700
Printing & Dupl. (704)	500	300	300	0	300
Utilities & Fuel (705)	239,700	275,500	275,500	0	275,500
Communications (706)	5,400	5,000	5,000	0	5,000
Maintenance (707)	307,000	117,900	231,200	0	231,200
Prof. Svc. 3rd Pty (708)	507,500	741,300	628,000	0	628,000
Supplies (709)	441,900	281,400	281,400	0	281,400
Rentals & Ins (710)	37,800	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	7,300	7,700	7,700	0	7,700
Awards/Indemn. (712)	2,100	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	221,100	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)	91,300	43,000	43,000	0	43,000
Computer Related (722)	7,200	11,100	11,100	0	11,100
Prof.Svc.St.Agy. (725)	390,700	477,800	477,800	0	477,800
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
<b>Total Operational</b>	<b>2,327,100</b>	<b>2,010,300</b>	<b>2,010,300</b>	<b>0</b>	<b>2,010,300</b>
<b>Total Expenditures</b>	<b>6,715,000</b>	<b>6,758,000</b>	<b>6,758,000</b>	<b>0</b>	<b>6,758,000</b>
<b>Funding</b>					
State (S6003)	6,691,500	6,693,100	6,693,100	0	6,693,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	23,500	64,900	64,900	0	64,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	75	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
<b>Total Positions</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>75</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.13 Tennessee Prison for Women</b>					
Salaries (70100)	6,761,400	9,577,300	9,577,300	0	9,577,300
Longevity (70102)	169,600	229,500	229,500	0	229,500
Overtime (70104)	1,609,000	725,400	725,400	0	725,400
Benefits (70200)	3,157,100	3,941,000	3,941,000	0	3,941,000
<b>Total Payroll</b>	<b>11,697,100</b>	<b>14,473,200</b>	<b>14,473,200</b>	<b>0</b>	<b>14,473,200</b>
Travel (703)	16,600	14,100	14,100	0	14,100
Printing & Dupl. (704)	7,600	22,000	10,000	0	10,000
Utilities & Fuel (705)	823,700	951,000	951,000	0	951,000
Communications (706)	17,700	22,300	22,300	0	22,300
Maintenance (707)	322,200	145,300	145,300	0	145,300
Prof. Svc. 3rd Pty (708)	12,604,200	13,606,800	13,606,800	1,521,600	15,128,400
Supplies (709)	1,914,700	2,862,300	1,852,200	0	1,852,200
Rentals & Ins (710)	48,000	29,400	41,400	0	41,400
Motor Veh. Oper. (711)	5,000	6,200	6,200	0	6,200
Awards/Indemn. (712)	220,600	235,000	225,000	0	225,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	636,100	490,000	490,000	0	490,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,000	5,500	5,500	0	5,500
Computer Related (722)	24,200	30,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	906,300	878,000	878,000	0	878,000
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
<b>Total Operational</b>	<b>17,557,900</b>	<b>19,297,900</b>	<b>18,277,800</b>	<b>1,521,600</b>	<b>19,799,400</b>
<b>Total Expenditures</b>	<b>29,255,000</b>	<b>33,771,100</b>	<b>32,751,000</b>	<b>1,521,600</b>	<b>34,272,600</b>
<b>Funding</b>					
State (S6003)	28,115,100	32,886,400	31,866,300	1,521,600	33,387,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,139,900	884,700	884,700	0	884,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	231	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
<b>Total Positions</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>0</b>	<b>231</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.14 Turney Center Industrial Complex</b>					
Salaries (70100)	12,599,100	16,816,100	16,816,100	0	16,816,100
Longevity (70102)	394,200	469,600	469,600	0	469,600
Overtime (70104)	1,839,000	649,600	649,600	0	649,600
Benefits (70200)	6,625,900	8,176,900	8,176,900	0	8,176,900
<b>Total Payroll</b>	<b>21,458,200</b>	<b>26,112,200</b>	<b>26,112,200</b>	<b>0</b>	<b>26,112,200</b>
Travel (703)	53,200	40,300	40,300	0	40,300
Printing & Dupl. (704)	19,400	8,800	8,800	0	8,800
Utilities & Fuel (705)	1,566,100	1,498,600	1,498,600	0	1,498,600
Communications (706)	41,500	12,800	12,800	0	12,800
Maintenance (707)	656,000	322,000	322,000	0	322,000
Prof. Svc. 3rd Pty (708)	11,274,000	12,703,900	12,703,900	226,600	12,930,500
Supplies (709)	4,161,600	4,450,400	2,942,300	0	2,942,300
Rentals & Ins (710)	214,000	80,200	80,200	0	80,200
Motor Veh. Oper. (711)	175,500	208,800	208,800	0	208,800
Awards/Indemn. (712)	595,800	598,400	598,400	0	598,400
Grants & Subs. (713)	11,900	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,395,800	1,296,700	1,296,700	0	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)	19,600	11,700	11,700	0	11,700
Computer Related (722)	43,200	72,600	72,600	0	72,600
Prof.Svc.St.Agy. (725)	1,818,600	1,554,100	1,554,100	0	1,554,100
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
<b>Total Operational</b>	<b>22,046,200</b>	<b>22,859,300</b>	<b>21,351,200</b>	<b>226,600</b>	<b>21,577,800</b>
<b>Total Expenditures</b>	<b>43,504,400</b>	<b>48,971,500</b>	<b>47,463,400</b>	<b>226,600</b>	<b>47,690,000</b>
<b>Funding</b>					
State (S6003)	41,300,300	47,058,900	45,550,800	226,600	45,777,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,204,100	1,912,600	1,912,600	0	1,912,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	413	412	412	0	412
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>413</b>	<b>412</b>	<b>412</b>	<b>0</b>	<b>412</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.16 Mark Luttrell Transition Center</b>					
Salaries (70100)	5,197,100	6,739,200	6,739,200	46,600	6,785,800
Longevity (70102)	193,800	116,800	116,800	0	116,800
Overtime (70104)	598,900	258,500	258,500	0	258,500
Benefits (70200)	2,518,200	2,841,500	2,841,500	13,300	2,854,800
<b>Total Payroll</b>	<b>8,508,000</b>	<b>9,956,000</b>	<b>9,956,000</b>	<b>59,900</b>	<b>10,015,900</b>
Travel (703)	26,600	11,800	11,800	1,200	13,000
Printing & Dupl. (704)	0	4,700	4,700	0	4,700
Utilities & Fuel (705)	548,000	512,000	512,000	0	512,000
Communications (706)	6,300	3,000	3,000	0	3,000
Maintenance (707)	143,200	244,800	244,800	0	244,800
Prof. Svc. 3rd Pty (708)	2,602,600	4,687,600	4,687,600	118,500	4,806,100
Supplies (709)	899,400	873,700	621,400	3,000	624,400
Rentals & Ins (710)	31,700	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	5,600	6,600	6,600	0	6,600
Awards/Indemn. (712)	183,400	199,200	199,200	0	199,200
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	321,400	337,200	337,200	0	337,200
Equipment (716)	0	0	0	75,000	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)	2,700	6,000	6,000	1,200	7,200
Computer Related (722)	18,000	17,500	17,500	1,500	19,000
Prof.Svc.St.Agy. (725)	636,000	693,200	693,200	28,600	721,800
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
<b>Total Operational</b>	<b>5,424,900</b>	<b>7,629,700</b>	<b>7,377,400</b>	<b>229,000</b>	<b>7,606,400</b>
<b>Total Expenditures</b>	<b>13,932,900</b>	<b>17,585,700</b>	<b>17,333,400</b>	<b>288,900</b>	<b>17,622,300</b>
<b>Funding</b>					
State (S6003)	13,121,100	17,017,400	16,765,100	118,500	16,883,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	811,800	568,300	568,300	170,400	738,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	157	157	157	1	158
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>1</b>	<b>158</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.18 Bledsoe County Correctional Complex</b>					
Salaries (70100)	22,105,800	28,160,300	27,860,300	0	27,860,300
Longevity (70102)	581,900	625,100	625,100	0	625,100
Overtime (70104)	2,267,600	418,000	418,000	0	418,000
Benefits (70200)	11,712,300	13,276,700	13,276,700	0	13,276,700
<b>Total Payroll</b>	<b>36,667,600</b>	<b>42,480,100</b>	<b>42,180,100</b>	<b>0</b>	<b>42,180,100</b>
Travel (703)	123,600	67,000	117,000	0	117,000
Printing & Dupl. (704)	3,000	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,935,000	3,600,000	3,600,000	120,000	3,720,000
Communications (706)	105,500	60,200	110,200	0	110,200
Maintenance (707)	597,300	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	19,878,100	20,555,300	20,555,300	455,900	21,011,200
Supplies (709)	6,106,400	8,316,900	5,355,500	0	5,355,500
Rentals & Ins (710)	122,800	107,500	107,500	0	107,500
Motor Veh. Oper. (711)	45,000	96,100	96,100	0	96,100
Awards/Indemn. (712)	576,200	867,500	867,500	0	867,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,341,900	1,908,100	1,808,100	0	1,808,100
Equipment (716)	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)	5,800	9,500	9,500	0	9,500
Computer Related (722)	52,200	307,000	307,000	0	307,000
Prof.Svc.St.Agy. (725)	2,817,500	3,235,300	3,235,300	0	3,235,300
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
<b>Total Operational</b>	<b>34,711,200</b>	<b>39,436,800</b>	<b>36,475,400</b>	<b>575,900</b>	<b>37,051,300</b>
<b>Total Expenditures</b>	<b>71,378,800</b>	<b>81,916,900</b>	<b>78,655,500</b>	<b>575,900</b>	<b>79,231,400</b>
<b>Funding</b>					
State (S6003)	68,868,800	79,484,100	76,222,700	575,900	76,798,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,510,000	2,432,800	2,432,800	0	2,432,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	691	690	690	0	690
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>691</b>	<b>690</b>	<b>690</b>	<b>0</b>	<b>690</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.21 Hardeman County Incarceration Agreement</b>					
Salaries (70100)	110,700	126,600	126,600	0	126,600
Longevity (70102)	2,300	5,400	5,400	0	5,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	38,500	89,100	89,100	0	89,100
<b>Total Payroll</b>	<b>151,500</b>	<b>221,100</b>	<b>221,100</b>	<b>0</b>	<b>221,100</b>
Travel (703)	1,300	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)	1,947,200	2,208,500	2,208,500	46,000	2,254,500
Supplies (709)	200	2,150,200	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)	35,452,200	38,815,800	38,815,800	2,008,200	40,824,000
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	500	500	0	500
Computer Related (722)	37,900	44,000	44,000	0	44,000
Prof.Svc.St.Agy. (725)	325,400	157,300	157,300	0	157,300
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
<b>Total Operational</b>	<b>37,764,200</b>	<b>43,377,900</b>	<b>41,228,100</b>	<b>2,054,200</b>	<b>43,282,300</b>
<b>Total Expenditures</b>	<b>37,915,700</b>	<b>43,599,000</b>	<b>41,449,200</b>	<b>2,054,200</b>	<b>43,503,400</b>
<b>Funding</b>					
State (S6003)	37,897,300	43,580,100	41,430,300	2,054,200	43,484,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,400	18,900	18,900	0	18,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.22 Hardeman County Agreement - Whiteville</b>					
Salaries (70100)	111,400	121,300	121,300	0	121,300
Longevity (70102)	4,400	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	48,500	72,900	72,900	0	72,900
<b>Total Payroll</b>	<b>164,300</b>	<b>199,800</b>	<b>199,800</b>	<b>0</b>	<b>199,800</b>
Travel (703)	7,100	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)	777,000	866,300	866,300	18,000	884,300
Supplies (709)	0	1,098,700	1,900	0	1,900
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)	33,864,300	36,037,200	36,037,200	1,126,100	37,163,300
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)	900	500	500	0	500
Computer Related (722)	28,900	34,000	34,000	0	34,000
Prof.Svc.St.Agy. (725)	250,200	138,900	138,900	0	138,900
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
<b>Total Operational</b>	<b>34,928,500</b>	<b>38,178,000</b>	<b>37,081,200</b>	<b>1,144,100</b>	<b>38,225,300</b>
<b>Total Expenditures</b>	<b>35,092,800</b>	<b>38,377,800</b>	<b>37,281,000</b>	<b>1,144,100</b>	<b>38,425,100</b>
<b>Funding</b>					
State (S6003)	35,066,600	38,359,100	37,262,300	1,144,100	38,406,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	26,200	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.23 Trousedale County Incarceration Agreement</b>					
Salaries (70100)	109,800	110,500	110,500	0	110,500
Longevity (70102)	2,600	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	56,800	37,900	37,900	0	37,900
<b>Total Payroll</b>	<b>169,200</b>	<b>151,400</b>	<b>151,400</b>	<b>0</b>	<b>151,400</b>
Travel (703)	700	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)	2,116,400	2,271,700	2,271,700	55,000	2,326,700
Supplies (709)	0	2,062,000	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	55,192,600	61,402,300	61,402,300	2,819,800	64,222,100
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)	900	0	0	0	0
Computer Related (722)	37,400	42,000	42,000	0	42,000
Prof.Svc.St.Agy. (725)	182,400	14,700	14,700	0	14,700
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
<b>Total Operational</b>	<b>57,530,400</b>	<b>65,796,700</b>	<b>63,734,700</b>	<b>2,874,800</b>	<b>66,609,500</b>
<b>Total Expenditures</b>	<b>57,699,600</b>	<b>65,948,100</b>	<b>63,886,100</b>	<b>2,874,800</b>	<b>66,760,900</b>
<b>Funding</b>					
State (S6003)	57,677,300	65,934,900	63,872,900	2,874,800	66,747,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	22,300	13,200	13,200	0	13,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.28 Correction Release Centers</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	709,400	614,800	614,800	0	614,800
Supplies (709)	49,600	3,600	3,600	0	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)	1,289,600	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
<b>Total Operational</b>	<b>2,048,700</b>	<b>1,922,400</b>	<b>1,922,400</b>	<b>0</b>	<b>1,922,400</b>
<b>Total Expenditures</b>	<b>2,048,700</b>	<b>1,922,400</b>	<b>1,922,400</b>	<b>0</b>	<b>1,922,400</b>
<b>Funding</b>					
State (S6003)	2,048,700	1,922,400	1,922,400	0	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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.32 Major Maintenance</b>					
Salaries (70100)	2,845,700	2,999,400	2,999,400	0	2,999,400
Longevity (70102)	95,400	70,300	70,300	0	70,300
Overtime (70104)	113,600	51,100	51,100	0	51,100
Benefits (70200)	1,392,900	1,436,700	1,436,700	0	1,436,700
<b>Total Payroll</b>	<b>4,447,600</b>	<b>4,557,500</b>	<b>4,557,500</b>	<b>0</b>	<b>4,557,500</b>
Travel (703)	65,600	18,400	18,400	0	18,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	301,400	1,000	1,000	0	1,000
Communications (706)	2,100	2,500	2,500	0	2,500
Maintenance (707)	1,929,200	1,191,600	1,691,600	37,500	1,729,100
Prof. Svc. 3rd Pty (708)	91,400	250,000	250,000	0	250,000
Supplies (709)	2,088,900	1,111,600	1,611,600	3,072,000	4,683,600
Rentals & Ins (710)	148,200	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	13,100	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	744,600	2,751,800	1,751,800	459,000	2,210,800
Land (717)	0	0	0	0	0
Buildings (718)	14,900	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)	1,400	2,000	2,000	0	2,000
Computer Related (722)	584,400	778,800	778,800	0	778,800
Prof.Svc.St.Agy. (725)	638,900	324,300	324,300	0	324,300
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
<b>Total Operational</b>	<b>6,624,100</b>	<b>6,461,000</b>	<b>6,461,000</b>	<b>3,568,500</b>	<b>10,029,500</b>
<b>Total Expenditures</b>	<b>11,071,700</b>	<b>11,018,500</b>	<b>11,018,500</b>	<b>3,568,500</b>	<b>14,587,000</b>
<b>Funding</b>					
State (S6003)	10,967,500	11,018,500	11,018,500	3,568,500	14,587,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	104,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	57	57	57	0	57
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>0</b>	<b>57</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.41 West Tennessee State Penitentiary</b>					
Salaries (70100)	18,556,900	26,706,500	26,706,500	0	26,706,500
Longevity (70102)	603,400	795,400	795,400	0	795,400
Overtime (70104)	2,834,300	1,499,500	1,499,500	0	1,499,500
Benefits (70200)	9,694,600	12,383,700	12,383,700	0	12,383,700
<b>Total Payroll</b>	<b>31,689,200</b>	<b>41,385,100</b>	<b>41,385,100</b>	<b>0</b>	<b>41,385,100</b>
Travel (703)	181,800	83,100	83,100	0	83,100
Printing & Dupl. (704)	9,900	9,200	9,200	0	9,200
Utilities & Fuel (705)	1,806,600	2,038,600	2,038,600	0	2,038,600
Communications (706)	39,200	59,800	59,800	0	59,800
Maintenance (707)	548,800	473,000	473,000	0	473,000
Prof. Svc. 3rd Pty (708)	21,752,900	22,399,500	22,399,500	1,620,100	24,019,600
Supplies (709)	5,253,400	7,410,000	4,212,800	0	4,212,800
Rentals & Ins (710)	101,700	77,300	77,300	0	77,300
Motor Veh. Oper. (711)	47,700	33,300	33,300	0	33,300
Awards/Indemn. (712)	778,700	704,200	704,200	0	704,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,484,200	1,256,600	1,256,600	0	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)	9,100	13,800	13,800	0	13,800
Computer Related (722)	78,200	96,700	96,700	0	96,700
Prof.Svc.St.Agy. (725)	2,735,100	2,720,600	2,720,600	0	2,720,600
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
<b>Total Operational</b>	<b>34,827,300</b>	<b>37,375,700</b>	<b>34,178,500</b>	<b>1,620,100</b>	<b>35,798,600</b>
<b>Total Expenditures</b>	<b>66,516,500</b>	<b>78,760,800</b>	<b>75,563,600</b>	<b>1,620,100</b>	<b>77,183,700</b>
<b>Funding</b>					
State (S6003)	64,389,700	76,996,600	73,799,400	1,620,100	75,419,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,126,800	1,764,200	1,764,200	0	1,764,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	652	651	651	0	651
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>652</b>	<b>651</b>	<b>651</b>	<b>0</b>	<b>651</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.42 Riverbend Maximum Security Institution</b>					
Salaries (70100)	9,814,300	14,244,100	14,044,100	0	14,044,100
Longevity (70102)	256,800	362,900	362,900	0	362,900
Overtime (70104)	2,425,000	889,900	889,900	0	889,900
Benefits (70200)	4,822,400	6,220,200	6,220,200	0	6,220,200
<b>Total Payroll</b>	<b>17,318,500</b>	<b>21,717,100</b>	<b>21,517,100</b>	<b>0</b>	<b>21,517,100</b>
Travel (703)	18,800	23,800	23,800	0	23,800
Printing & Dupl. (704)	0	7,000	7,000	0	7,000
Utilities & Fuel (705)	1,222,500	1,207,500	1,207,500	0	1,207,500
Communications (706)	64,200	44,300	44,300	0	44,300
Maintenance (707)	385,400	216,800	216,800	0	216,800
Prof. Svc. 3rd Pty (708)	7,701,100	8,922,700	8,922,700	213,900	9,136,600
Supplies (709)	2,120,900	2,700,900	2,004,400	0	2,004,400
Rentals & Ins (710)	94,200	46,500	46,500	0	46,500
Motor Veh. Oper. (711)	17,800	11,300	11,300	0	11,300
Awards/Indemn. (712)	355,000	307,000	307,000	0	307,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	24,000	0	0	0	0
Inventory (715)	493,400	545,300	545,300	0	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)	7,000	2,300	2,300	0	2,300
Computer Related (722)	41,000	36,500	36,500	0	36,500
Prof.Svc.St.Agy. (725)	1,164,600	1,058,200	1,058,200	0	1,058,200
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
<b>Total Operational</b>	<b>13,709,900</b>	<b>15,130,100</b>	<b>14,433,600</b>	<b>213,900</b>	<b>14,647,500</b>
<b>Total Expenditures</b>	<b>31,028,400</b>	<b>36,847,200</b>	<b>35,950,700</b>	<b>213,900</b>	<b>36,164,600</b>
<b>Funding</b>					
State (S6003)	30,213,400	36,195,300	35,298,800	213,900	35,512,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	815,000	651,900	651,900	0	651,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	335	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
<b>Total Positions</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>0</b>	<b>335</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.43 Northeast Correctional Complex</b>					
Salaries (70100)	16,461,200	19,900,600	19,700,600	0	19,700,600
Longevity (70102)	658,900	596,100	596,100	0	596,100
Overtime (70104)	2,711,400	44,100	44,100	0	44,100
Benefits (70200)	9,140,700	10,196,600	10,196,600	0	10,196,600
<b>Total Payroll</b>	<b>28,972,200</b>	<b>30,737,400</b>	<b>30,537,400</b>	<b>0</b>	<b>30,537,400</b>
Travel (703)	141,100	54,000	54,000	0	54,000
Printing & Dupl. (704)	4,900	7,000	7,000	0	7,000
Utilities & Fuel (705)	2,388,700	2,367,900	2,367,900	0	2,367,900
Communications (706)	58,900	51,000	51,000	0	51,000
Maintenance (707)	441,000	175,000	175,000	0	175,000
Prof. Svc. 3rd Pty (708)	11,883,100	14,077,400	14,077,400	302,100	14,379,500
Supplies (709)	4,278,200	5,252,500	2,987,500	0	2,987,500
Rentals & Ins (710)	54,800	55,500	55,500	0	55,500
Motor Veh. Oper. (711)	58,800	90,000	90,000	0	90,000
Awards/Indemn. (712)	664,500	600,500	600,500	0	600,500
Grants & Subs. (713)	11,900	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,071,600	1,220,000	1,220,000	0	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)	2,100	2,800	2,800	0	2,800
Computer Related (722)	30,900	25,900	25,900	0	25,900
Prof.Svc.St.Agy. (725)	1,878,000	1,835,600	1,835,600	0	1,835,600
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
<b>Total Operational</b>	<b>22,968,500</b>	<b>25,815,100</b>	<b>23,550,100</b>	<b>302,100</b>	<b>23,852,200</b>
<b>Total Expenditures</b>	<b>51,940,700</b>	<b>56,552,500</b>	<b>54,087,500</b>	<b>302,100</b>	<b>54,389,600</b>
<b>Funding</b>					
State (S6003)	50,295,300	54,988,400	52,523,400	302,100	52,825,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,645,400	1,564,100	1,564,100	0	1,564,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	474	470	470	0	470
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>474</b>	<b>470</b>	<b>470</b>	<b>0</b>	<b>470</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.44 South Central Correctional Facility</b>					
Salaries (70100)	94,500	125,100	125,100	0	125,100
Longevity (70102)	4,200	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	52,900	54,300	54,300	0	54,300
<b>Total Payroll</b>	<b>151,600</b>	<b>185,100</b>	<b>185,100</b>	<b>0</b>	<b>185,100</b>
Travel (703)	600	800	800	0	800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	0	0	0	0
Maintenance (707)	400	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	32,262,800	33,933,400	33,933,400	2,381,500	36,314,900
Supplies (709)	0	1,705,800	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)	31,600	36,900	36,900	0	36,900
Prof.Svc.St.Agy. (725)	351,900	215,200	215,200	0	215,200
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
<b>Total Operational</b>	<b>32,647,700</b>	<b>35,901,000</b>	<b>34,195,400</b>	<b>2,381,500</b>	<b>36,576,900</b>
<b>Total Expenditures</b>	<b>32,799,300</b>	<b>36,086,100</b>	<b>34,380,500</b>	<b>2,381,500</b>	<b>36,762,000</b>
<b>Funding</b>					
State (S6003)	32,780,700	36,067,400	34,361,800	2,381,500	36,743,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,600	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.45 Northwest Correctional Complex</b>					
Salaries (70100)	17,286,300	25,454,500	25,454,500	262,600	25,717,100
Longevity (70102)	596,200	727,500	727,500	0	727,500
Overtime (70104)	2,287,200	972,800	972,800	0	972,800
Benefits (70200)	9,173,100	11,915,600	11,915,600	90,400	12,006,000
<b>Total Payroll</b>	<b>29,342,800</b>	<b>39,070,400</b>	<b>39,070,400</b>	<b>353,000</b>	<b>39,423,400</b>
Travel (703)	208,700	45,100	45,100	9,600	54,700
Printing & Dupl. (704)	9,500	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,517,800	2,201,200	2,201,200	50,000	2,251,200
Communications (706)	49,400	36,900	36,900	0	36,900
Maintenance (707)	751,900	221,200	221,200	0	221,200
Prof. Svc. 3rd Pty (708)	15,272,700	16,856,700	16,856,700	361,000	17,217,700
Supplies (709)	6,924,100	7,590,800	4,974,900	147,700	5,122,600
Rentals & Ins (710)	95,400	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	89,600	150,000	150,000	0	150,000
Awards/Indemn. (712)	913,400	851,200	851,200	0	851,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,237,800	1,207,900	1,207,900	0	1,207,900
Equipment (716)	0	0	0	178,200	178,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,700	6,000	6,000	9,600	15,600
Computer Related (722)	116,600	72,600	72,600	12,000	84,600
Prof.Svc.St.Agy. (725)	2,082,100	2,396,500	2,396,500	51,500	2,448,000
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
<b>Total Operational</b>	<b>30,282,700</b>	<b>31,688,900</b>	<b>29,073,000</b>	<b>819,600</b>	<b>29,892,600</b>
<b>Total Expenditures</b>	<b>59,625,500</b>	<b>70,759,300</b>	<b>68,143,400</b>	<b>1,172,600</b>	<b>69,316,000</b>
<b>Funding</b>					
State (S6003)	57,354,700	68,591,800	65,975,900	1,172,600	67,148,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,270,800	2,167,500	2,167,500	0	2,167,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	615	613	613	8	621
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>615</b>	<b>613</b>	<b>613</b>	<b>8</b>	<b>621</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.46 Lois M. DeBerry Special Needs Facility</b>					
Salaries (70100)	12,246,700	21,291,500	21,291,500	0	21,291,500
Longevity (70102)	415,100	534,000	534,000	0	534,000
Overtime (70104)	4,035,700	1,557,700	1,557,700	0	1,557,700
Benefits (70200)	6,399,000	9,403,400	9,403,400	0	9,403,400
<b>Total Payroll</b>	<b>23,096,500</b>	<b>32,786,600</b>	<b>32,786,600</b>	<b>0</b>	<b>32,786,600</b>
Travel (703)	17,400	31,200	31,200	0	31,200
Printing & Dupl. (704)	9,600	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,505,800	1,494,500	1,494,500	0	1,494,500
Communications (706)	83,100	35,000	35,000	0	35,000
Maintenance (707)	318,700	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	18,012,000	5,961,400	5,961,400	14,356,400	20,317,800
Supplies (709)	4,971,400	8,109,600	7,632,400	10,000,000	17,632,400
Rentals & Ins (710)	118,600	191,300	191,300	0	191,300
Motor Veh. Oper. (711)	23,200	29,500	29,500	0	29,500
Awards/Indemn. (712)	605,300	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)	370,300	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)	12,100	5,600	5,600	0	5,600
Computer Related (722)	32,300	28,800	28,800	0	28,800
Prof.Svc.St.Agy. (725)	1,865,500	1,484,200	1,484,200	0	1,484,200
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
<b>Total Operational</b>	<b>27,945,300</b>	<b>18,296,200</b>	<b>17,819,000</b>	<b>24,356,400</b>	<b>42,175,400</b>
<b>Total Expenditures</b>	<b>51,041,800</b>	<b>51,082,800</b>	<b>50,605,600</b>	<b>24,356,400</b>	<b>74,962,000</b>
<b>Funding</b>					
State (S6003)	50,431,900	50,518,900	50,041,700	24,356,400	74,398,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	609,900	563,900	563,900	0	563,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	498	497	462	0	462
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>498</b>	<b>497</b>	<b>462</b>	<b>0</b>	<b>462</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.47 Morgan County Correctional Complex</b>					
Salaries (70100)	20,716,800	26,986,700	26,886,700	0	26,886,700
Longevity (70102)	692,300	778,200	778,200	0	778,200
Overtime (70104)	3,065,500	516,600	516,600	0	516,600
Benefits (70200)	11,024,500	12,949,000	12,949,000	0	12,949,000
<b>Total Payroll</b>	<b>35,499,100</b>	<b>41,230,500</b>	<b>41,130,500</b>	<b>0</b>	<b>41,130,500</b>
Travel (703)	128,300	78,200	78,200	0	78,200
Printing & Dupl. (704)	8,100	5,000	5,000	0	5,000
Utilities & Fuel (705)	2,948,600	3,470,500	3,470,500	0	3,470,500
Communications (706)	56,400	90,000	90,000	0	90,000
Maintenance (707)	368,100	489,700	489,700	0	489,700
Prof. Svc. 3rd Pty (708)	17,332,300	20,037,600	19,737,600	404,100	20,141,700
Supplies (709)	5,305,400	7,229,200	4,858,400	0	4,858,400
Rentals & Ins (710)	94,600	123,000	123,000	0	123,000
Motor Veh. Oper. (711)	47,800	90,500	90,500	0	90,500
Awards/Indemn. (712)	580,400	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)	1,138,300	1,214,200	1,214,200	0	1,214,200
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,200	11,000	11,000	0	11,000
Computer Related (722)	77,700	109,100	109,100	0	109,100
Prof.Svc.St.Agy. (725)	2,552,500	3,294,600	3,294,600	0	3,294,600
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
<b>Total Operational</b>	<b>30,643,700</b>	<b>36,886,600</b>	<b>34,215,800</b>	<b>404,100</b>	<b>34,619,900</b>
<b>Total Expenditures</b>	<b>66,142,800</b>	<b>78,117,100</b>	<b>75,346,300</b>	<b>404,100</b>	<b>75,750,400</b>
<b>Funding</b>					
State (S6003)	64,484,500	76,390,000	73,619,200	404,100	74,023,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,658,300	1,727,100	1,727,100	0	1,727,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	658	657	657	0	657
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>658</b>	<b>657</b>	<b>657</b>	<b>0</b>	<b>657</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.48 Office of Investigations and Compliance</b>					
Salaries (70100)	3,790,600	4,818,400	4,818,400	0	4,818,400
Longevity (70102)	116,500	73,300	73,300	0	73,300
Overtime (70104)	1,053,900	473,600	473,600	0	473,600
Benefits (70200)	1,893,200	1,897,600	1,897,600	0	1,897,600
<b>Total Payroll</b>	<b>6,854,200</b>	<b>7,262,900</b>	<b>7,262,900</b>	<b>0</b>	<b>7,262,900</b>
Travel (703)	586,900	499,600	499,600	0	499,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	0	1,000	1,000	0	1,000
Communications (706)	1,000	12,200	12,200	0	12,200
Maintenance (707)	700	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	36,500	23,200	23,200	0	23,200
Supplies (709)	146,100	164,000	164,000	0	164,000
Rentals & Ins (710)	57,000	17,500	17,500	0	17,500
Motor Veh. Oper. (711)	40,300	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)	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)	28,900	29,500	29,500	0	29,500
Computer Related (722)	53,400	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	775,500	498,600	498,600	0	498,600
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
<b>Total Operational</b>	<b>1,733,400</b>	<b>1,287,700</b>	<b>1,287,700</b>	<b>0</b>	<b>1,287,700</b>
<b>Total Expenditures</b>	<b>8,587,600</b>	<b>8,550,600</b>	<b>8,550,600</b>	<b>0</b>	<b>8,550,600</b>
<b>Funding</b>					
State (S6003)	8,439,600	8,550,600	8,550,600	0	8,550,600
Federal (F6001)	148,000	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	74	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
<b>Total Positions</b>	<b>74</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>83</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.50 Sex Offender Treatment Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	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)	1,807,500	1,746,100	1,746,100	627,400	2,373,500
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	4,900	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
<b>Total Operational</b>	<b>1,812,400</b>	<b>1,753,600</b>	<b>1,753,600</b>	<b>627,400</b>	<b>2,381,000</b>
<b>Total Expenditures</b>	<b>1,812,400</b>	<b>1,753,600</b>	<b>1,753,600</b>	<b>627,400</b>	<b>2,381,000</b>
<b>Funding</b>					
State (S6003)	1,798,500	1,693,600	1,693,600	627,400	2,321,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,900	60,000	60,000	0	60,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.51 Probation and Parole Field Supervision</b>					
Salaries (70100)	44,814,000	51,049,700	51,049,700	11,035,900	62,085,600
Longevity (70102)	2,335,200	1,186,500	1,186,500	0	1,186,500
Overtime (70104)	2,253,000	166,900	166,900	0	166,900
Benefits (70200)	20,163,400	22,186,600	22,186,600	2,212,500	24,399,100
<b>Total Payroll</b>	<b>69,565,600</b>	<b>74,589,700</b>	<b>74,589,700</b>	<b>13,248,400</b>	<b>87,838,100</b>
Travel (703)	968,300	1,243,100	1,243,100	73,200	1,316,300
Printing & Dupl. (704)	4,500	7,500	7,500	0	7,500
Utilities & Fuel (705)	3,800	1,500	1,500	0	1,500
Communications (706)	149,900	122,500	122,500	7,200	129,700
Maintenance (707)	939,200	1,250,000	1,250,000	334,700	1,584,700
Prof. Svc. 3rd Pty (708)	2,293,600	895,400	895,400	5,400	900,800
Supplies (709)	2,134,800	1,067,800	1,067,800	183,000	1,250,800
Rentals & Ins (710)	662,400	148,500	148,500	12,000	160,500
Motor Veh. Oper. (711)	400	0	0	60,000	60,000
Awards/Indemn. (712)	14,300	0	0	0	0
Grants & Subs. (713)	841,600	172,400	22,400	600,800	623,200
Unclassified (714)	0	0	0	4,644,000	4,644,000
Inventory (715)	0	0	0	0	0
Equipment (716)	54,900	250,000	0	60,000	60,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	64,800	351,000	351,000	73,200	424,200
Computer Related (722)	787,900	698,400	698,400	183,500	881,900
Prof.Svc.St.Agy. (725)	15,865,400	14,487,100	14,487,100	2,588,900	17,076,000
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
<b>Total Operational</b>	<b>24,785,800</b>	<b>20,695,200</b>	<b>20,295,200</b>	<b>8,825,900</b>	<b>29,121,100</b>
<b>Total Expenditures</b>	<b>94,351,400</b>	<b>95,284,900</b>	<b>94,884,900</b>	<b>22,074,300</b>	<b>116,959,200</b>
<b>Funding</b>					
State (S6003)	94,138,400	94,065,400	93,815,400	22,074,300	115,889,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	213,000	1,219,500	1,069,500	0	1,069,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,242	1,275	1,275	115	1,390
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,242</b>	<b>1,275</b>	<b>1,275</b>	<b>115</b>	<b>1,390</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.52 Community Corrections</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	700,000	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)	13,880,200	14,791,800	14,791,800	0	14,791,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	25,000	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
<b>Total Operational</b>	<b>14,605,200</b>	<b>14,795,500</b>	<b>14,795,500</b>	<b>0</b>	<b>14,795,500</b>
<b>Total Expenditures</b>	<b>14,605,200</b>	<b>14,795,500</b>	<b>14,795,500</b>	<b>0</b>	<b>14,795,500</b>
<b>Funding</b>					
State (S6003)	14,569,700	14,795,500	14,795,500	0	14,795,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	35,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-329.99 Sentencing Act of 1985</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	38,047,100	38,047,100	0	38,047,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>38,047,100</b>	<b>38,047,100</b>	<b>0</b>	<b>38,047,100</b>
<b>Total Expenditures</b>	<b>0</b>	<b>38,047,100</b>	<b>38,047,100</b>	<b>0</b>	<b>38,047,100</b>
<b>Funding</b>					
State (S6003)	0	38,039,600	38,039,600	0	38,039,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	7,500	7,500	0	7,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>330.00 Economic and Community Development</b>					
Salaries (70100)	7,982,100	8,605,600	8,647,300	50,000	8,697,300
Longevity (70102)	220,900	94,100	94,200	0	94,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,830,300	2,970,700	2,928,900	15,000	2,943,900
<b>Total Payroll</b>	<b>11,033,300</b>	<b>11,670,400</b>	<b>11,670,400</b>	<b>65,000</b>	<b>11,735,400</b>
Travel (703)	670,100	633,900	633,900	0	633,900
Printing & Dupl. (704)	27,100	68,800	43,800	30,000	73,800
Utilities & Fuel (705)	5,600	1,000	1,000	0	1,000
Communications (706)	16,900	58,100	58,100	0	58,100
Maintenance (707)	5,600	4,500	4,500	0	4,500
Prof. Svc. 3rd Pty (708)	5,168,300	7,064,500	3,259,100	5,840,000	9,099,100
Supplies (709)	96,300	166,400	158,100	10,000	168,100
Rentals & Ins (710)	63,600	107,100	107,100	0	107,100
Motor Veh. Oper. (711)	3,300	400	400	0	400
Awards/Indemn. (712)	6,900	4,500	4,500	0	4,500
Grants & Subs. (713)	186,333,100	177,212,400	64,348,200	154,531,400	218,879,600
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)	97,100	168,800	168,800	0	168,800
Computer Related (722)	217,800	766,000	146,500	765,400	911,900
Prof.Svc.St.Agy. (725)	5,363,900	3,191,900	2,879,200	356,400	3,235,600
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
<b>Total Operational</b>	<b>198,077,600</b>	<b>189,450,200</b>	<b>71,815,100</b>	<b>161,533,200</b>	<b>233,348,300</b>
<b>Total Expenditures</b>	<b>209,110,900</b>	<b>201,120,600</b>	<b>83,485,500</b>	<b>161,598,200</b>	<b>245,083,700</b>
<b>Funding</b>					
State (S6003)	112,572,000	169,226,700	51,676,700	161,598,200	213,274,900
Federal (F6001)	49,324,000	28,754,400	28,669,300	0	28,669,300
Other (O6002)	47,214,900	3,139,500	3,139,500	0	3,139,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	104	104	104	1	105
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>1</b>	<b>105</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.01 Administrative Services</b>					
Salaries (70100)	3,141,800	3,313,800	3,423,300	0	3,423,300
Longevity (70102)	100,900	37,100	38,400	0	38,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,095,800	1,119,100	1,127,000	0	1,127,000
<b>Total Payroll</b>	<b>4,338,500</b>	<b>4,470,000</b>	<b>4,588,700</b>	<b>0</b>	<b>4,588,700</b>
Travel (703)	126,600	117,000	117,000	0	117,000
Printing & Dupl. (704)	15,900	9,100	9,100	0	9,100
Utilities & Fuel (705)	4,600	0	0	0	0
Communications (706)	6,400	26,100	26,100	0	26,100
Maintenance (707)	4,600	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	385,000	279,500	279,500	0	279,500
Supplies (709)	36,800	87,600	87,600	0	87,600
Rentals & Ins (710)	57,400	64,300	64,300	0	64,300
Motor Veh. Oper. (711)	2,900	0	0	0	0
Awards/Indemn. (712)	1,300	600	600	0	600
Grants & Subs. (713)	900,000	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)	45,100	81,500	81,500	0	81,500
Computer Related (722)	102,200	98,100	98,100	0	98,100
Prof.Svc.St.Agy. (725)	1,553,800	1,862,500	1,862,500	0	1,862,500
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
<b>Total Operational</b>	<b>3,244,600</b>	<b>2,629,700</b>	<b>2,629,700</b>	<b>0</b>	<b>2,629,700</b>
<b>Total Expenditures</b>	<b>7,583,100</b>	<b>7,099,700</b>	<b>7,218,400</b>	<b>0</b>	<b>7,218,400</b>
<b>Funding</b>					
State (S6003)	2,911,300	6,335,300	6,454,000	0	6,454,000
Federal (F6001)	87,800	165,200	165,200	0	165,200
Other (O6002)	4,584,000	599,200	599,200	0	599,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	39	39	40	0	40
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>39</b>	<b>39</b>	<b>40</b>	<b>0</b>	<b>40</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.02 Business Development</b>					
Salaries (70100)	3,394,300	3,625,600	3,553,700	0	3,553,700
Longevity (70102)	87,400	35,200	33,900	0	33,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,189,900	1,262,000	1,206,500	0	1,206,500
<b>Total Payroll</b>	<b>4,671,600</b>	<b>4,922,800</b>	<b>4,794,100</b>	<b>0</b>	<b>4,794,100</b>
Travel (703)	454,400	413,700	413,700	0	413,700
Printing & Dupl. (704)	5,400	24,000	24,000	0	24,000
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	3,400	19,300	19,300	0	19,300
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	1,387,800	1,427,400	1,427,400	0	1,427,400
Supplies (709)	51,100	55,700	55,700	0	55,700
Rentals & Ins (710)	5,500	41,800	41,800	0	41,800
Motor Veh. Oper. (711)	400	400	400	0	400
Awards/Indemn. (712)	0	800	800	0	800
Grants & Subs. (713)	12,346,100	10,335,200	4,335,200	23,000,000	27,335,200
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)	36,500	38,100	38,100	0	38,100
Computer Related (722)	33,000	0	0	0	0
Prof.Svc.St.Agy. (725)	1,469,600	140,100	140,100	0	140,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>15,793,900</b>	<b>12,498,400</b>	<b>6,498,400</b>	<b>23,000,000</b>	<b>29,498,400</b>
<b>Total Expenditures</b>	<b>20,465,500</b>	<b>17,421,200</b>	<b>11,292,500</b>	<b>23,000,000</b>	<b>34,292,500</b>
<b>Funding</b>					
State (S6003)	17,423,100	16,674,600	10,545,900	23,000,000	33,545,900
Federal (F6001)	129,200	128,200	128,200	0	128,200
Other (O6002)	2,913,200	618,400	618,400	0	618,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	44	44	43	0	43
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>44</b>	<b>44</b>	<b>43</b>	<b>0</b>	<b>43</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.04 Policy and Federal Programs</b>					
Salaries (70100)	497,200	544,200	548,200	0	548,200
Longevity (70102)	13,800	10,900	10,900	0	10,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	214,700	220,500	216,500	0	216,500
<b>Total Payroll</b>	<b>725,700</b>	<b>775,600</b>	<b>775,600</b>	<b>0</b>	<b>775,600</b>
Travel (703)	17,300	27,000	27,000	0	27,000
Printing & Dupl. (704)	800	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	2,400	2,400	0	2,400
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	774,800	880,800	880,800	0	880,800
Supplies (709)	600	1,700	1,700	0	1,700
Rentals & Ins (710)	400	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	47,957,500	27,337,900	27,337,900	0	27,337,900
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)	700	15,000	15,000	0	15,000
Computer Related (722)	400	6,800	6,800	0	6,800
Prof.Svc.St.Agy. (725)	1,294,400	109,600	109,600	0	109,600
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
<b>Total Operational</b>	<b>50,047,800</b>	<b>28,385,200</b>	<b>28,385,200</b>	<b>0</b>	<b>28,385,200</b>
<b>Total Expenditures</b>	<b>50,773,500</b>	<b>29,160,800</b>	<b>29,160,800</b>	<b>0</b>	<b>29,160,800</b>
<b>Funding</b>					
State (S6003)	1,718,300	882,300	882,300	0	882,300
Federal (F6001)	49,054,000	28,210,600	28,210,600	0	28,210,600
Other (O6002)	1,200	67,900	67,900	0	67,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	9	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.05 Innovation Programs</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	38,000	38,000	0	38,000
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)	91,700	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
<b>Total Operational</b>	<b>91,700</b>	<b>238,000</b>	<b>238,000</b>	<b>0</b>	<b>238,000</b>
<b>Total Expenditures</b>	<b>91,700</b>	<b>238,000</b>	<b>238,000</b>	<b>0</b>	<b>238,000</b>
<b>Funding</b>					
State (S6003)	91,700	200,000	200,000	0	200,000
Federal (F6001)	0	38,000	38,000	0	38,000
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.06 FastTrack Infrastructure and Job Training Assistance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	3,400	25,000	0	30,000	30,000
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)	909,000	2,137,500	0	2,565,000	2,565,000
Supplies (709)	0	8,300	0	10,000	10,000
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)	74,413,800	92,554,100	24,657,100	86,276,400	110,933,500
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)	81,900	636,500	0	763,800	763,800
Prof.Svc.St.Agy. (725)	716,800	979,100	683,400	354,800	1,038,200
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
<b>Total Operational</b>	<b>76,124,900</b>	<b>96,340,500</b>	<b>25,340,500</b>	<b>90,000,000</b>	<b>115,340,500</b>
<b>Total Expenditures</b>	<b>76,124,900</b>	<b>96,340,500</b>	<b>25,340,500</b>	<b>90,000,000</b>	<b>115,340,500</b>
<b>Funding</b>					
State (S6003)	61,374,500	96,000,000	25,000,000	90,000,000	115,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,750,400	340,500	340,500	0	340,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.07 Community and Rural Development</b>					
Salaries (70100)	740,800	880,200	879,600	50,000	929,600
Longevity (70102)	15,000	6,700	7,000	0	7,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	235,900	260,400	260,700	15,000	275,700
<b>Total Payroll</b>	<b>991,700</b>	<b>1,147,300</b>	<b>1,147,300</b>	<b>65,000</b>	<b>1,212,300</b>
Travel (703)	46,000	47,500	47,500	0	47,500
Printing & Dupl. (704)	1,600	8,600	8,600	0	8,600
Utilities & Fuel (705)	300	1,000	1,000	0	1,000
Communications (706)	100	3,500	3,500	0	3,500
Maintenance (707)	800	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,659,200	2,195,000	527,100	3,275,000	3,802,100
Supplies (709)	6,200	11,300	11,300	0	11,300
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,800	2,000	2,000	0	2,000
Grants & Subs. (713)	19,269,200	38,935,400	1,968,200	43,225,000	45,193,200
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)	14,800	34,200	34,200	0	34,200
Computer Related (722)	300	24,600	24,600	1,600	26,200
Prof.Svc.St.Agy. (725)	304,300	71,600	71,600	1,600	73,200
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
<b>Total Operational</b>	<b>21,307,900</b>	<b>41,334,700</b>	<b>2,699,600</b>	<b>46,503,200</b>	<b>49,202,800</b>
<b>Total Expenditures</b>	<b>22,299,600</b>	<b>42,482,000</b>	<b>3,846,900</b>	<b>46,568,200</b>	<b>50,415,100</b>
<b>Funding</b>					
State (S6003)	21,536,000	42,269,600	3,719,600	46,568,200	50,287,800
Federal (F6001)	53,000	212,400	127,300	0	127,300
Other (O6002)	710,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	9	10	10	1	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>1</b>	<b>11</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.13 Tennessee Job Skills Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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
<b>Total Operational</b>	<b>0</b>	<b>1,464,900</b>	<b>1,464,900</b>	<b>0</b>	<b>1,464,900</b>
<b>Total Expenditures</b>	<b>0</b>	<b>1,464,900</b>	<b>1,464,900</b>	<b>0</b>	<b>1,464,900</b>
<b>Funding</b>					
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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.15 Economic Development District Grants</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,050,000	1,876,000	1,876,000	30,000	1,906,000
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
<b>Total Operational</b>	<b>2,050,000</b>	<b>1,876,100</b>	<b>1,876,100</b>	<b>30,000</b>	<b>1,906,100</b>
<b>Total Expenditures</b>	<b>2,050,000</b>	<b>1,876,100</b>	<b>1,876,100</b>	<b>30,000</b>	<b>1,906,100</b>
<b>Funding</b>					
State (S6003)	2,050,000	1,876,100	1,876,100	30,000	1,906,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.17 Film and Television Incentive Fund</b>					
Salaries (70100)	208,000	241,800	242,500	0	242,500
Longevity (70102)	3,800	4,200	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	94,000	108,700	118,200	0	118,200
<b>Total Payroll</b>	<b>305,800</b>	<b>354,700</b>	<b>364,700</b>	<b>0</b>	<b>364,700</b>
Travel (703)	25,800	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)	6,100	6,800	6,800	0	6,800
Maintenance (707)	200	200	200	0	200
Prof. Svc. 3rd Pty (708)	52,500	106,300	106,300	0	106,300
Supplies (709)	1,600	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)	800	1,100	1,100	0	1,100
Grants & Subs. (713)	9,339,600	4,108,500	2,108,500	2,000,000	4,108,500
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	17,000	0	17,000
Prof.Svc.St.Agy. (725)	25,000	28,400	11,400	0	11,400
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
<b>Total Operational</b>	<b>9,451,600</b>	<b>4,281,800</b>	<b>2,281,800</b>	<b>2,000,000</b>	<b>4,281,800</b>
<b>Total Expenditures</b>	<b>9,757,400</b>	<b>4,636,500</b>	<b>2,646,500</b>	<b>2,000,000</b>	<b>4,646,500</b>
<b>Funding</b>					
State (S6003)	5,467,100	4,587,900	2,597,900	2,000,000	4,597,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,290,300	48,600	48,600	0	48,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.20 Headquarters Relocation Assistance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	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
<b>Total Operational</b>	<b>0</b>	<b>400,900</b>	<b>400,900</b>	<b>0</b>	<b>400,900</b>
<b>Total Expenditures</b>	<b>0</b>	<b>400,900</b>	<b>400,900</b>	<b>0</b>	<b>400,900</b>
<b>Funding</b>					
State (S6003)	0	400,900	400,900	0	400,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-330.22 TNInvestco Tax Credits</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	19,965,200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>19,965,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>19,965,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	19,965,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>331.00 Education (K-12)</b>					
Salaries (70100)	69,788,900	84,892,600	84,645,200	5,461,600	90,106,800
Longevity (70102)	1,466,900	1,238,600	1,238,600	0	1,238,600
Overtime (70104)	374,100	0	0	0	0
Benefits (70200)	28,389,400	33,979,900	33,764,900	1,620,400	35,385,300
<b>Total Payroll</b>	<b>100,019,300</b>	<b>120,111,100</b>	<b>119,648,700</b>	<b>7,082,000</b>	<b>126,730,700</b>
Travel (703)	2,835,200	3,533,500	3,299,700	150,900	3,450,600
Printing & Dupl. (704)	586,500	256,000	258,000	0	258,000
Utilities & Fuel (705)	1,792,900	2,064,800	2,093,900	0	2,093,900
Communications (706)	428,700	719,800	784,600	0	784,600
Maintenance (707)	1,648,200	1,345,900	1,304,000	0	1,304,000
Prof. Svc. 3rd Pty (708)	66,292,100	68,972,100	65,402,400	9,373,000	74,775,400
Supplies (709)	4,750,000	2,605,800	2,716,700	0	2,716,700
Rentals & Ins (710)	2,354,600	1,544,000	1,410,800	0	1,410,800
Motor Veh. Oper. (711)	16,900	11,800	19,300	0	19,300
Awards/Indemn. (712)	126,700	19,800	20,100	0	20,100
Grants & Subs. (713)	6,181,731,200	6,333,368,700	6,297,695,000	355,050,600	6,652,745,600
Unclassified (714)	66,100	596,600	476,200	0	476,200
Inventory (715)	0	0	0	0	0
Equipment (716)	55,100	51,900	45,200	0	45,200
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)	363,200	390,800	368,400	0	368,400
Computer Related (722)	5,536,300	4,054,300	3,780,400	17,900	3,798,300
Prof.Svc.St.Agy. (725)	10,355,500	11,059,100	8,670,000	32,182,300	40,852,300
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
<b>Total Operational</b>	<b>6,278,939,200</b>	<b>6,430,594,900</b>	<b>6,388,344,700</b>	<b>396,774,700</b>	<b>6,785,119,400</b>
<b>Total Expenditures</b>	<b>6,378,958,500</b>	<b>6,550,706,000</b>	<b>6,507,993,400</b>	<b>403,856,700</b>	<b>6,911,850,100</b>
<b>Funding</b>					
State (S6003)	5,085,341,500	5,256,553,600	5,223,754,000	398,956,800	5,622,710,800
Federal (F6001)	1,130,423,500	1,136,766,500	1,129,666,500	(1,329,500)	1,128,337,000
Other (O6002)	163,193,500	157,385,900	154,572,900	6,229,400	160,802,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,386	1,452	1,423	65	1,488
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
<b>Total Positions</b>	<b>1,431</b>	<b>1,497</b>	<b>1,468</b>	<b>65</b>	<b>1,533</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.01 Administration</b>					
Salaries (70100)	3,986,000	5,301,400	5,301,400	161,000	5,462,400
Longevity (70102)	97,800	144,900	144,900	0	144,900
Overtime (70104)	8,400	0	0	0	0
Benefits (70200)	1,400,400	2,175,100	2,175,100	53,000	2,228,100
<b>Total Payroll</b>	<b>5,492,600</b>	<b>7,621,400</b>	<b>7,621,400</b>	<b>214,000</b>	<b>7,835,400</b>
Travel (703)	52,100	88,100	88,100	0	88,100
Printing & Dupl. (704)	7,800	13,300	13,300	0	13,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,300	25,600	25,600	0	25,600
Maintenance (707)	900	0	0	0	0
Prof. Svc. 3rd Pty (708)	584,000	573,400	573,400	0	573,400
Supplies (709)	177,100	21,000	21,000	0	21,000
Rentals & Ins (710)	18,000	27,900	27,900	0	27,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	92,500	3,300	3,300	0	3,300
Grants & Subs. (713)	5,082,500	12,050,100	50,100	24,000,000	24,050,100
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)	26,700	23,200	23,200	0	23,200
Computer Related (722)	38,600	26,100	26,100	0	26,100
Prof.Svc.St.Agy. (725)	2,589,500	1,773,400	1,773,400	8,000	1,781,400
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
<b>Total Operational</b>	<b>8,694,000</b>	<b>14,625,400</b>	<b>2,625,400</b>	<b>24,008,000</b>	<b>26,633,400</b>
<b>Total Expenditures</b>	<b>14,186,600</b>	<b>22,246,800</b>	<b>10,246,800</b>	<b>24,222,000</b>	<b>34,468,800</b>
<b>Funding</b>					
State (S6003)	11,943,600	20,581,300	8,581,300	24,222,000	32,803,300
Federal (F6001)	2,084,100	1,589,100	1,589,100	0	1,589,100
Other (O6002)	158,900	76,400	76,400	0	76,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	67	68	68	2	70
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>67</b>	<b>68</b>	<b>68</b>	<b>2</b>	<b>70</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.02 Grants-In-Aid</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,506,800	7,229,600	4,525,600	2,793,900	7,319,500
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
<b>Total Operational</b>	<b>7,506,800</b>	<b>7,229,600</b>	<b>4,525,600</b>	<b>2,793,900</b>	<b>7,319,500</b>
<b>Total Expenditures</b>	<b>7,506,800</b>	<b>7,229,600</b>	<b>4,525,600</b>	<b>2,793,900</b>	<b>7,319,500</b>
<b>Funding</b>					
State (S6003)	7,506,800	7,229,600	4,525,600	2,793,900	7,319,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.03 ESSA and Federal Programs</b>					
Salaries (70100)	2,590,100	3,566,900	3,389,000	0	3,389,000
Longevity (70102)	37,000	43,300	43,300	0	43,300
Overtime (70104)	500	0	0	0	0
Benefits (70200)	964,100	1,129,500	1,070,800	0	1,070,800
<b>Total Payroll</b>	<b>3,591,700</b>	<b>4,739,700</b>	<b>4,503,100</b>	<b>0</b>	<b>4,503,100</b>
Travel (703)	329,800	310,000	310,000	0	310,000
Printing & Dupl. (704)	0	8,500	8,500	0	8,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,500	4,400	4,400	0	4,400
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	492,400	1,123,400	1,123,400	0	1,123,400
Supplies (709)	39,300	20,000	20,000	0	20,000
Rentals & Ins (710)	80,800	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	376,935,400	372,312,700	360,449,300	0	360,449,300
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)	31,100	27,000	27,000	0	27,000
Computer Related (722)	48,100	25,000	25,000	0	25,000
Prof.Svc.St.Agy. (725)	485,400	305,600	305,600	0	305,600
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
<b>Total Operational</b>	<b>378,446,200</b>	<b>374,189,600</b>	<b>362,326,200</b>	<b>0</b>	<b>362,326,200</b>
<b>Total Expenditures</b>	<b>382,037,900</b>	<b>378,929,300</b>	<b>366,829,300</b>	<b>0</b>	<b>366,829,300</b>
<b>Funding</b>					
State (S6003)	10,963,500	6,160,400	1,160,400	0	1,160,400
Federal (F6001)	371,052,600	372,768,900	365,668,900	0	365,668,900
Other (O6002)	21,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	40	38	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
<b>Total Positions</b>	<b>40</b>	<b>38</b>	<b>36</b>	<b>0</b>	<b>36</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.04 Technology, Infrastructure, and Support Systems</b>					
Salaries (70100)	1,263,600	1,632,800	1,632,800	0	1,632,800
Longevity (70102)	14,900	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	355,900	539,100	539,100	0	539,100
<b>Total Payroll</b>	<b>1,634,400</b>	<b>2,198,800</b>	<b>2,198,800</b>	<b>0</b>	<b>2,198,800</b>
Travel (703)	4,200	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)	103,800	422,200	422,200	0	422,200
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	554,100	581,000	581,000	0	581,000
Supplies (709)	46,500	9,500	9,500	0	9,500
Rentals & Ins (710)	7,300	6,200	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)	0	5,000	5,000	0	5,000
Computer Related (722)	2,801,700	2,727,300	2,727,300	0	2,727,300
Prof.Svc.St.Agy. (725)	495,100	683,500	683,500	0	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
<b>Total Operational</b>	<b>4,013,100</b>	<b>4,444,700</b>	<b>4,444,700</b>	<b>0</b>	<b>4,444,700</b>
<b>Total Expenditures</b>	<b>5,647,500</b>	<b>6,643,500</b>	<b>6,643,500</b>	<b>0</b>	<b>6,643,500</b>
<b>Funding</b>					
State (S6003)	5,647,500	6,243,500	6,243,500	0	6,243,500
Federal (F6001)	0	200,000	200,000	0	200,000
Other (O6002)	0	200,000	200,000	0	200,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.05 Academic Offices</b>					
Salaries (70100)	3,857,700	4,214,500	4,214,500	1,197,700	5,412,200
Longevity (70102)	61,400	58,300	58,300	0	58,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,338,000	1,459,700	1,459,700	306,300	1,766,000
<b>Total Payroll</b>	<b>5,257,100</b>	<b>5,732,500</b>	<b>5,732,500</b>	<b>1,504,000</b>	<b>7,236,500</b>
Travel (703)	105,900	125,000	125,000	0	125,000
Printing & Dupl. (704)	517,000	150,000	150,000	0	150,000
Utilities & Fuel (705)	6,500	0	0	0	0
Communications (706)	18,700	25,000	25,000	0	25,000
Maintenance (707)	1,400	1,200	1,200	0	1,200
Prof. Svc. 3rd Pty (708)	2,948,000	3,662,000	2,151,500	0	2,151,500
Supplies (709)	28,200	42,300	42,300	0	42,300
Rentals & Ins (710)	527,300	153,400	153,400	0	153,400
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	6,100	13,000	13,000	0	13,000
Grants & Subs. (713)	4,322,800	7,931,200	1,975,200	82,380,000	84,355,200
Unclassified (714)	7,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,500	26,400	26,400	0	26,400
Computer Related (722)	1,146,100	0	0	0	0
Prof.Svc.St.Agy. (725)	448,700	425,100	425,100	32,035,200	32,460,300
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
<b>Total Operational</b>	<b>10,103,600</b>	<b>12,554,600</b>	<b>5,088,100</b>	<b>114,415,200</b>	<b>119,503,300</b>
<b>Total Expenditures</b>	<b>15,360,700</b>	<b>18,287,100</b>	<b>10,820,600</b>	<b>115,919,200</b>	<b>126,739,800</b>
<b>Funding</b>					
State (S6003)	9,808,900	15,453,100	7,986,600	115,919,200	123,905,800
Federal (F6001)	2,528,800	2,201,500	2,201,500	0	2,201,500
Other (O6002)	3,023,000	632,500	632,500	0	632,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	50	53	53	14	67
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>59</b>	<b>62</b>	<b>62</b>	<b>14</b>	<b>76</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.07 State Board of Education</b>					
Salaries (70100)	849,000	1,032,200	1,032,200	407,300	1,439,500
Longevity (70102)	21,400	8,100	8,100	0	8,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	284,800	378,300	378,300	136,600	514,900
<b>Total Payroll</b>	<b>1,155,200</b>	<b>1,418,600</b>	<b>1,418,600</b>	<b>543,900</b>	<b>1,962,500</b>
Travel (703)	38,500	49,000	49,000	0	49,000
Printing & Dupl. (704)	0	3,500	3,500	0	3,500
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	7,500	8,000	8,000	0	8,000
Maintenance (707)	300	500	500	0	500
Prof. Svc. 3rd Pty (708)	151,500	322,900	322,900	0	322,900
Supplies (709)	7,900	23,000	23,000	0	23,000
Rentals & Ins (710)	15,700	35,000	35,000	0	35,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,200	0	0	0	0
Grants & Subs. (713)	4,496,500	10,742,600	10,742,600	0	10,742,600
Unclassified (714)	1,800	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)	11,700	2,600	2,600	0	2,600
Computer Related (722)	7,400	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	119,200	236,500	236,500	73,900	310,400
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
<b>Total Operational</b>	<b>4,859,700</b>	<b>11,436,600</b>	<b>11,436,600</b>	<b>73,900</b>	<b>11,510,500</b>
<b>Total Expenditures</b>	<b>6,014,900</b>	<b>12,855,200</b>	<b>12,855,200</b>	<b>617,800</b>	<b>13,473,000</b>
<b>Funding</b>					
State (S6003)	1,369,100	1,762,200	1,762,200	617,800	2,380,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,645,800	11,093,000	11,093,000	0	11,093,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	12	14	14	5	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>5</b>	<b>19</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.09 Improving Schools Program</b>					
Salaries (70100)	1,455,300	2,017,600	2,017,600	77,600	2,095,200
Longevity (70102)	31,000	12,800	12,800	0	12,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	593,600	823,000	823,000	25,600	848,600
<b>Total Payroll</b>	<b>2,079,900</b>	<b>2,853,400</b>	<b>2,853,400</b>	<b>103,200</b>	<b>2,956,600</b>
Travel (703)	188,200	194,200	194,200	10,000	204,200
Printing & Dupl. (704)	1,800	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	6,000	6,000	0	6,000
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,247,500	2,048,600	2,048,600	1,000,000	3,048,600
Supplies (709)	128,600	67,200	67,200	0	67,200
Rentals & Ins (710)	63,700	34,700	34,700	0	34,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	68,345,100	80,388,000	60,388,000	85,900	60,473,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,000	2,000	0	2,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,300	20,000	20,000	0	20,000
Computer Related (722)	158,600	9,000	9,000	900	9,900
Prof.Svc.St.Agy. (725)	286,900	230,500	230,500	0	230,500
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
<b>Total Operational</b>	<b>70,441,600</b>	<b>83,001,700</b>	<b>63,001,700</b>	<b>1,096,800</b>	<b>64,098,500</b>
<b>Total Expenditures</b>	<b>72,521,500</b>	<b>85,855,100</b>	<b>65,855,100</b>	<b>1,200,000</b>	<b>67,055,100</b>
<b>Funding</b>					
State (S6003)	43,691,900	55,655,400	35,655,400	1,200,000	36,855,400
Federal (F6001)	28,544,100	29,920,200	29,920,200	0	29,920,200
Other (O6002)	285,500	279,500	279,500	0	279,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	22	22	22	1	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>1</b>	<b>23</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.10 Career Ladder</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	17,416,000	17,400,000	17,400,000	0	17,400,000
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
<b>Total Operational</b>	<b>17,416,000</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>0</b>	<b>17,400,000</b>
<b>Total Expenditures</b>	<b>17,416,000</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>0</b>	<b>17,400,000</b>
<b>Funding</b>					
State (S6003)	17,416,000	17,400,000	17,400,000	0	17,400,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.11 Data and Research</b>					
Salaries (70100)	2,449,800	2,789,400	2,789,400	447,200	3,236,600
Longevity (70102)	38,700	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	836,000	1,018,400	1,018,400	147,600	1,166,000
<b>Total Payroll</b>	<b>3,324,500</b>	<b>3,844,300</b>	<b>3,844,300</b>	<b>594,800</b>	<b>4,439,100</b>
Travel (703)	88,800	80,000	80,000	22,600	102,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	4,400	4,400	0	4,400
Maintenance (707)	0	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	39,922,400	37,421,000	36,991,100	2,143,600	39,134,700
Supplies (709)	0	8,000	8,000	0	8,000
Rentals & Ins (710)	8,400	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	18,000	0	0	0	0
Grants & Subs. (713)	7,200	2,097,400	2,097,400	0	2,097,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,500	29,000	29,000	0	29,000
Computer Related (722)	332,700	172,500	172,500	1,000	173,500
Prof.Svc.St.Agy. (725)	867,300	942,900	622,800	0	622,800
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
<b>Total Operational</b>	<b>41,263,800</b>	<b>40,771,700</b>	<b>40,021,700</b>	<b>2,167,200</b>	<b>42,188,900</b>
<b>Total Expenditures</b>	<b>44,588,300</b>	<b>44,616,000</b>	<b>43,866,000</b>	<b>2,762,000</b>	<b>46,628,000</b>
<b>Funding</b>					
State (S6003)	37,043,600	35,799,200	35,049,200	2,762,000	37,811,200
Federal (F6001)	7,472,100	8,716,800	8,716,800	0	8,716,800
Other (O6002)	72,600	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	36	36	36	7	43
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>7</b>	<b>43</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25002-331.19 After-School Programs Special Account</b>					
Salaries (70100)	160,600	172,000	172,000	0	172,000
Longevity (70102)	9,700	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	66,000	68,400	68,400	0	68,400
<b>Total Payroll</b>	<b>236,300</b>	<b>244,900</b>	<b>244,900</b>	<b>0</b>	<b>244,900</b>
Travel (703)	9,600	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)	0	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	47,300	150,000	150,000	0	150,000
Supplies (709)	1,600	3,400	3,400	0	3,400
Rentals & Ins (710)	1,200	300	300	0	300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	12,256,800	13,080,600	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)	400	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	18,100	17,700	17,700	0	17,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>12,335,000</b>	<b>13,263,700</b>	<b>13,263,700</b>	<b>0</b>	<b>13,263,700</b>
<b>Total Expenditures</b>	<b>12,571,300</b>	<b>13,508,600</b>	<b>13,508,600</b>	<b>0</b>	<b>13,508,600</b>
<b>Funding</b>					
State (S6003)	12,571,300	13,508,600	13,508,600	0	13,508,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.25 Basic Education Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	801,300	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,757,713,400	4,895,061,600	4,895,061,600	198,104,000	5,093,165,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (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
<b>Total Operational</b>	<b>4,758,514,700</b>	<b>4,895,061,600</b>	<b>4,895,061,600</b>	<b>198,104,000</b>	<b>5,093,165,600</b>
<b>Total Expenditures</b>	<b>4,758,514,700</b>	<b>4,895,061,600</b>	<b>4,895,061,600</b>	<b>198,104,000</b>	<b>5,093,165,600</b>
<b>Funding</b>					
State (S6003)	4,758,514,700	4,895,061,600	4,895,061,600	198,104,000	5,093,165,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.32 Early Childhood Education</b>					
Salaries (70100)	1,947,100	1,838,700	1,838,700	0	1,838,700
Longevity (70102)	48,200	56,800	56,800	0	56,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	812,500	747,100	747,100	0	747,100
<b>Total Payroll</b>	<b>2,807,800</b>	<b>2,642,600</b>	<b>2,642,600</b>	<b>0</b>	<b>2,642,600</b>
Travel (703)	124,100	230,400	230,400	0	230,400
Printing & Dupl. (704)	12,000	17,500	17,500	0	17,500
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	7,600	7,300	7,300	0	7,300
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	731,500	1,268,700	1,268,700	0	1,268,700
Supplies (709)	16,300	80,500	80,500	0	80,500
Rentals & Ins (710)	49,300	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	104,091,400	105,429,400	105,329,400	0	105,329,400
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)	14,700	20,000	20,000	0	20,000
Computer Related (722)	241,500	25,600	25,600	0	25,600
Prof.Svc.St.Agy. (725)	211,800	238,100	238,100	0	238,100
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
<b>Total Operational</b>	<b>105,500,700</b>	<b>107,327,500</b>	<b>107,227,500</b>	<b>0</b>	<b>107,227,500</b>
<b>Total Expenditures</b>	<b>108,308,500</b>	<b>109,970,100</b>	<b>109,870,100</b>	<b>0</b>	<b>109,870,100</b>
<b>Funding</b>					
State (S6003)	89,565,500	90,998,500	90,998,500	0	90,998,500
Federal (F6001)	17,137,400	17,693,100	17,693,100	0	17,693,100
Other (O6002)	1,605,600	1,278,500	1,178,500	0	1,178,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	32	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>33</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25003-331.34 Energy Efficient Schools Initiative</b>					
Salaries (70100)	221,900	217,100	217,100	0	217,100
Longevity (70102)	6,600	2,500	2,500	0	2,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	92,700	92,300	92,300	0	92,300
<b>Total Payroll</b>	<b>321,200</b>	<b>311,900</b>	<b>311,900</b>	<b>0</b>	<b>311,900</b>
Travel (703)	7,100	3,300	3,300	0	3,300
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	16,500	130,000	130,000	0	130,000
Supplies (709)	600	2,000	2,000	0	2,000
Rentals & Ins (710)	1,800	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	78,000	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)	1,000	0	0	0	0
Computer Related (722)	700	1,100	1,100	0	1,100
Prof.Svc.St.Agy. (725)	45,900	29,400	29,400	0	29,400
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
<b>Total Operational</b>	<b>152,700</b>	<b>169,400</b>	<b>169,400</b>	<b>0</b>	<b>169,400</b>
<b>Total Expenditures</b>	<b>473,900</b>	<b>481,300</b>	<b>481,300</b>	<b>0</b>	<b>481,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	473,900	481,300	481,300	0	481,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.35 School Nutrition Program</b>					
Salaries (70100)	1,289,800	1,834,600	1,834,600	0	1,834,600
Longevity (70102)	16,500	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	482,000	719,300	719,300	0	719,300
<b>Total Payroll</b>	<b>1,788,300</b>	<b>2,588,400</b>	<b>2,588,400</b>	<b>0</b>	<b>2,588,400</b>
Travel (703)	132,700	200,000	200,000	0	200,000
Printing & Dupl. (704)	4,700	10,000	10,000	0	10,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	2,600	4,000	4,000	0	4,000
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	621,900	809,200	809,200	0	809,200
Supplies (709)	3,900	45,000	45,000	0	45,000
Rentals & Ins (710)	34,500	60,000	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)	407,098,300	413,982,000	413,982,000	0	413,982,000
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)	14,200	25,000	25,000	0	25,000
Computer Related (722)	4,100	1,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	406,000	310,700	310,700	0	310,700
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
<b>Total Operational</b>	<b>408,323,300</b>	<b>415,447,400</b>	<b>415,447,400</b>	<b>0</b>	<b>415,447,400</b>
<b>Total Expenditures</b>	<b>410,111,600</b>	<b>418,035,800</b>	<b>418,035,800</b>	<b>0</b>	<b>418,035,800</b>
<b>Funding</b>					
State (S6003)	4,804,700	4,813,200	4,813,200	0	4,813,200
Federal (F6001)	405,306,900	413,217,600	413,217,600	0	413,217,600
Other (O6002)	0	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	23	23	23	0	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>23</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.36 Special Education Services</b>					
Salaries (70100)	2,847,600	2,939,500	3,589,500	0	3,589,500
Longevity (70102)	53,000	48,900	48,900	0	48,900
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,130,500	1,238,500	1,453,000	0	1,453,000
<b>Total Payroll</b>	<b>4,031,400</b>	<b>4,226,900</b>	<b>5,091,400</b>	<b>0</b>	<b>5,091,400</b>
Travel (703)	240,000	255,100	345,100	0	345,100
Printing & Dupl. (704)	3,400	2,000	2,000	0	2,000
Utilities & Fuel (705)	6,400	7,000	7,000	0	7,000
Communications (706)	35,500	35,000	35,000	0	35,000
Maintenance (707)	1,700	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	5,772,900	8,520,000	8,520,000	0	8,520,000
Supplies (709)	1,112,900	12,000	115,500	0	115,500
Rentals & Ins (710)	194,300	163,500	163,500	0	163,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	246,746,600	239,563,600	239,563,600	0	239,563,600
Unclassified (714)	1,600	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)	55,500	39,700	39,700	0	39,700
Computer Related (722)	7,400	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	415,800	467,000	467,000	0	467,000
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
<b>Total Operational</b>	<b>254,594,100</b>	<b>249,111,100</b>	<b>249,304,600</b>	<b>0</b>	<b>249,304,600</b>
<b>Total Expenditures</b>	<b>258,625,500</b>	<b>253,338,000</b>	<b>254,396,000</b>	<b>0</b>	<b>254,396,000</b>
<b>Funding</b>					
State (S6003)	711,400	1,147,700	1,147,700	0	1,147,700
Federal (F6001)	257,628,700	252,114,300	252,114,300	0	252,114,300
Other (O6002)	285,400	76,000	1,134,000	0	1,134,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	36	36	44	0	44
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>36</b>	<b>36</b>	<b>44</b>	<b>0</b>	<b>44</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.39 Centers of Regional Excellence (CORE)</b>					
Salaries (70100)	4,639,200	4,834,500	4,832,000	1,303,200	6,135,200
Longevity (70102)	58,000	18,500	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,932,400	1,873,900	1,873,900	430,100	2,304,000
<b>Total Payroll</b>	<b>6,629,600</b>	<b>6,726,900</b>	<b>6,724,400</b>	<b>1,733,300</b>	<b>8,457,700</b>
Travel (703)	291,300	411,400	150,400	118,300	268,700
Printing & Dupl. (704)	200	100	100	0	100
Utilities & Fuel (705)	1,300	1,100	1,100	0	1,100
Communications (706)	5,500	6,000	6,000	0	6,000
Maintenance (707)	12,400	13,100	13,100	0	13,100
Prof. Svc. 3rd Pty (708)	1,231,000	1,107,500	43,000	0	43,000
Supplies (709)	83,400	89,000	88,000	0	88,000
Rentals & Ins (710)	700,900	408,200	252,200	0	252,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,348,900	2,028,000	0	1,800,000	1,800,000
Unclassified (714)	4,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,200	8,000	8,000	0	8,000
Computer Related (722)	10,100	23,000	23,000	16,000	39,000
Prof.Svc.St.Agy. (725)	367,900	2,149,000	149,000	65,200	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
<b>Total Operational</b>	<b>13,058,400</b>	<b>6,244,400</b>	<b>733,900</b>	<b>1,999,500</b>	<b>2,733,400</b>
<b>Total Expenditures</b>	<b>19,688,000</b>	<b>12,971,300</b>	<b>7,458,300</b>	<b>3,732,800</b>	<b>11,191,100</b>
<b>Funding</b>					
State (S6003)	12,310,100	8,102,400	5,302,400	3,732,800	9,035,200
Federal (F6001)	1,076,600	2,153,100	2,153,100	0	2,153,100
Other (O6002)	6,301,300	2,715,800	2,800	0	2,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	80	62	62	16	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
<b>Total Positions</b>	<b>80</b>	<b>62</b>	<b>62</b>	<b>16</b>	<b>78</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.43 Driver Education</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,400,000	1,700,000	1,700,000	0	1,700,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>1,400,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Total Expenditures</b>	<b>1,400,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Funding</b>					
State (S6003)	1,400,000	1,700,000	1,700,000	0	1,700,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.45 College, Career and Technical Education</b>					
Salaries (70100)	3,014,300	2,168,400	2,168,400	0	2,168,400
Longevity (70102)	40,000	65,900	65,900	0	65,900
Overtime (70104)	1,600	0	0	0	0
Benefits (70200)	1,174,400	854,800	854,800	0	854,800
<b>Total Payroll</b>	<b>4,230,300</b>	<b>3,089,100</b>	<b>3,089,100</b>	<b>0</b>	<b>3,089,100</b>
Travel (703)	294,600	275,100	265,000	0	265,000
Printing & Dupl. (704)	1,400	6,000	6,000	0	6,000
Utilities & Fuel (705)	8,000	5,000	5,000	0	5,000
Communications (706)	2,600	27,600	27,600	0	27,600
Maintenance (707)	500	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	3,807,200	3,111,500	2,661,500	0	2,661,500
Supplies (709)	22,300	13,900	13,900	0	13,900
Rentals & Ins (710)	285,900	80,000	80,000	0	80,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	25,987,700	32,707,600	27,007,600	1,800,000	28,807,600
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)	37,900	69,300	69,300	0	69,300
Computer Related (722)	8,200	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	467,500	563,800	563,800	0	563,800
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
<b>Total Operational</b>	<b>30,924,200</b>	<b>36,865,400</b>	<b>30,705,300</b>	<b>1,800,000</b>	<b>32,505,300</b>
<b>Total Expenditures</b>	<b>35,154,500</b>	<b>39,954,500</b>	<b>33,794,400</b>	<b>1,800,000</b>	<b>35,594,400</b>
<b>Funding</b>					
State (S6003)	7,682,900	14,210,800	8,050,700	1,800,000	9,850,700
Federal (F6001)	25,164,500	25,668,100	25,668,100	0	25,668,100
Other (O6002)	2,307,100	75,600	75,600	0	75,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	31	32	32	0	32
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>32</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.55 Achievement School District</b>					
Salaries (70100)	7,300,100	11,195,700	11,195,700	0	11,195,700
Longevity (70102)	230,500	0	0	0	0
Overtime (70104)	9,700	0	0	0	0
Benefits (70200)	2,535,000	3,669,600	3,669,600	0	3,669,600
<b>Total Payroll</b>	<b>10,075,300</b>	<b>14,865,300</b>	<b>14,865,300</b>	<b>0</b>	<b>14,865,300</b>
Travel (703)	52,900	47,000	47,000	0	47,000
Printing & Dupl. (704)	2,800	1,200	1,200	0	1,200
Utilities & Fuel (705)	287,900	524,500	524,500	0	524,500
Communications (706)	44,500	41,000	41,000	0	41,000
Maintenance (707)	1,029,700	750,000	750,000	0	750,000
Prof. Svc. 3rd Pty (708)	742,100	1,100,000	1,100,000	0	1,100,000
Supplies (709)	372,100	100,000	100,000	0	100,000
Rentals & Ins (710)	52,300	270,000	270,000	0	270,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	109,793,300	101,085,000	101,085,000	25,000,000	126,085,000
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)	48,700	20,000	20,000	0	20,000
Computer Related (722)	198,200	121,000	121,000	0	121,000
Prof.Svc.St.Agy. (725)	294,100	346,700	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
<b>Total Operational</b>	<b>112,919,200</b>	<b>104,406,400</b>	<b>104,406,400</b>	<b>25,000,000</b>	<b>129,406,400</b>
<b>Total Expenditures</b>	<b>122,994,500</b>	<b>119,271,700</b>	<b>119,271,700</b>	<b>25,000,000</b>	<b>144,271,700</b>
<b>Funding</b>					
State (S6003)	0	6,400	6,400	25,000,000	25,006,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	122,994,500	119,265,300	119,265,300	0	119,265,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	200	200	178	0	178
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>200</b>	<b>200</b>	<b>178</b>	<b>0</b>	<b>178</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.56 Charter School Commission</b>					
Salaries (70100)	0	664,300	664,300	0	664,300
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	175,900	37,300	0	37,300
<b>Total Payroll</b>	<b>0</b>	<b>840,200</b>	<b>701,600</b>	<b>0</b>	<b>701,600</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	111,400	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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	250,000	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
<b>Total Operational</b>	<b>0</b>	<b>111,400</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>951,600</b>	<b>701,600</b>	<b>250,000</b>	<b>951,600</b>
<b>Funding</b>					
State (S6003)	0	951,600	701,600	250,000	951,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.57 Non-Public Education Choice Programs</b>					
Salaries (70100)	0	140,800	140,800	1,750,300	1,891,100
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	50,900	50,900	521,200	572,100
<b>Total Payroll</b>	<b>0</b>	<b>191,700</b>	<b>191,700</b>	<b>2,271,500</b>	<b>2,463,200</b>
Travel (703)	0	14,600	14,600	0	14,600
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)	0	1,500,000	1,500,000	0	1,500,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	24,678,700	12,858,600	37,537,300
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	565,000	365,000	0	365,000
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>2,079,600</b>	<b>26,558,300</b>	<b>12,858,600</b>	<b>39,416,900</b>
<b>Total Expenditures</b>	<b>0</b>	<b>2,271,300</b>	<b>26,750,000</b>	<b>15,130,100</b>	<b>41,880,100</b>
<b>Funding</b>					
State (S6003)	0	2,271,300	26,750,000	15,130,100	41,880,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	2	2	20	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>20</b>	<b>22</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.90 Alvin C. York Institute</b>					
Salaries (70100)	3,622,400	4,047,300	4,047,300	24,400	4,071,700
Longevity (70102)	68,300	52,200	52,200	0	52,200
Overtime (70104)	6,900	0	0	0	0
Benefits (70200)	1,617,700	1,932,200	1,932,200	0	1,932,200
<b>Total Payroll</b>	<b>5,315,300</b>	<b>6,031,700</b>	<b>6,031,700</b>	<b>24,400</b>	<b>6,056,100</b>
Travel (703)	35,600	30,500	30,500	0	30,500
Printing & Dupl. (704)	22,700	29,900	29,900	0	29,900
Utilities & Fuel (705)	287,700	304,000	304,000	0	304,000
Communications (706)	35,200	18,500	18,500	0	18,500
Maintenance (707)	64,800	69,100	69,100	0	69,100
Prof. Svc. 3rd Pty (708)	197,900	36,100	36,100	0	36,100
Supplies (709)	566,100	324,800	324,800	0	324,800
Rentals & Ins (710)	35,400	27,200	27,200	0	27,200
Motor Veh. Oper. (711)	800	1,300	1,300	0	1,300
Awards/Indemn. (712)	4,000	800	800	0	800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	475,000	475,000	0	475,000
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)	11,400	11,500	11,500	0	11,500
Computer Related (722)	79,900	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	149,400	130,300	130,300	0	130,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>1,490,900</b>	<b>1,464,000</b>	<b>1,464,000</b>	<b>0</b>	<b>1,464,000</b>
<b>Total Expenditures</b>	<b>6,806,200</b>	<b>7,495,700</b>	<b>7,495,700</b>	<b>24,400</b>	<b>7,520,100</b>
<b>Funding</b>					
State (S6003)	5,706,300	5,965,800	5,965,800	24,400	5,990,200
Federal (F6001)	58,600	60,000	60,000	0	60,000
Other (O6002)	1,041,300	1,469,900	1,469,900	0	1,469,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>75</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.91 Tennessee School for the Blind</b>					
Salaries (70100)	8,207,100	8,876,600	8,876,600	36,500	8,913,100
Longevity (70102)	114,500	171,900	171,900	0	171,900
Overtime (70104)	41,900	0	0	0	0
Benefits (70200)	3,340,600	3,652,900	3,652,900	0	3,652,900
<b>Total Payroll</b>	<b>11,704,100</b>	<b>12,701,400</b>	<b>12,701,400</b>	<b>36,500</b>	<b>12,737,900</b>
Travel (703)	33,200	22,300	33,700	0	33,700
Printing & Dupl. (704)	8,700	8,000	10,000	0	10,000
Utilities & Fuel (705)	403,800	395,700	410,800	0	410,800
Communications (706)	62,900	16,000	65,000	0	65,000
Maintenance (707)	306,600	105,000	108,000	0	108,000
Prof. Svc. 3rd Pty (708)	439,700	440,000	440,000	0	440,000
Supplies (709)	891,800	525,500	484,000	0	484,000
Rentals & Ins (710)	30,400	17,000	30,300	0	30,300
Motor Veh. Oper. (711)	7,200	0	4,000	0	4,000
Awards/Indemn. (712)	700	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	120,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	27,800	7,200	7,000	0	7,000
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)	14,200	29,500	11,800	0	11,800
Computer Related (722)	106,300	65,000	55,100	0	55,100
Prof.Svc.St.Agy. (725)	360,600	277,000	368,500	0	368,500
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
<b>Total Operational</b>	<b>2,694,300</b>	<b>2,029,200</b>	<b>2,029,200</b>	<b>0</b>	<b>2,029,200</b>
<b>Total Expenditures</b>	<b>14,398,400</b>	<b>14,730,600</b>	<b>14,730,600</b>	<b>36,500</b>	<b>14,767,100</b>
<b>Funding</b>					
State (S6003)	13,246,700	13,697,200	13,697,200	36,500	13,733,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,151,700	1,033,400	1,033,400	0	1,033,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	184	184	183	0	183
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>194</b>	<b>194</b>	<b>193</b>	<b>0</b>	<b>193</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.92 Tennessee School for the Deaf</b>					
Salaries (70100)	9,606,100	10,817,800	10,750,800	43,500	10,794,300
Longevity (70102)	220,600	225,500	225,500	0	225,500
Overtime (70104)	303,100	0	0	0	0
Benefits (70200)	4,483,000	4,880,400	4,862,700	0	4,862,700
<b>Total Payroll</b>	<b>14,612,800</b>	<b>15,923,700</b>	<b>15,839,000</b>	<b>43,500</b>	<b>15,882,500</b>
Travel (703)	122,500	104,000	134,000	0	134,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	668,600	710,000	721,500	0	721,500
Communications (706)	21,000	8,000	24,500	0	24,500
Maintenance (707)	160,300	225,000	175,500	0	175,500
Prof. Svc. 3rd Pty (708)	946,400	445,000	441,600	0	441,600
Supplies (709)	859,800	652,000	707,100	0	707,100
Rentals & Ins (710)	132,000	91,000	100,000	0	100,000
Motor Veh. Oper. (711)	7,300	10,000	13,000	0	13,000
Awards/Indemn. (712)	1,400	1,500	1,500	0	1,500
Grants & Subs. (713)	22,500	26,000	25,000	0	25,000
Unclassified (714)	48,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	20,100	0	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	29,300	24,200	19,500	0	19,500
Computer Related (722)	312,700	192,000	123,000	0	123,000
Prof.Svc.St.Agy. (725)	571,500	419,800	349,300	0	349,300
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
<b>Total Operational</b>	<b>3,923,400</b>	<b>2,908,500</b>	<b>2,845,500</b>	<b>0</b>	<b>2,845,500</b>
<b>Total Expenditures</b>	<b>18,536,200</b>	<b>18,832,200</b>	<b>18,684,500</b>	<b>43,500</b>	<b>18,728,000</b>
<b>Funding</b>					
State (S6003)	17,644,700	18,289,000	18,141,300	43,500	18,184,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	891,500	543,200	543,200	0	543,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	236	237	236	0	236
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>248</b>	<b>249</b>	<b>248</b>	<b>0</b>	<b>248</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.93 West Tennessee School for the Deaf</b>					
Salaries (70100)	1,596,600	1,957,000	1,957,000	12,900	1,969,900
Longevity (70102)	24,800	33,400	33,400	0	33,400
Overtime (70104)	300	0	0	0	0
Benefits (70200)	764,600	976,600	976,600	0	976,600
<b>Total Payroll</b>	<b>2,386,300</b>	<b>2,967,000</b>	<b>2,967,000</b>	<b>12,900</b>	<b>2,979,900</b>
Travel (703)	4,600	10,600	6,500	0	6,500
Printing & Dupl. (704)	4,000	4,000	4,000	0	4,000
Utilities & Fuel (705)	121,600	117,500	120,000	0	120,000
Communications (706)	5,800	6,300	5,600	0	5,600
Maintenance (707)	35,900	16,900	21,500	0	21,500
Prof. Svc. 3rd Pty (708)	14,000	12,000	12,000	0	12,000
Supplies (709)	109,000	115,000	123,300	0	123,300
Rentals & Ins (710)	4,300	3,500	4,000	0	4,000
Motor Veh. Oper. (711)	1,200	500	1,000	0	1,000
Awards/Indemn. (712)	500	200	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	1,600	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	7,200	16,500	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)	2,000	1,800	1,800	0	1,800
Computer Related (722)	33,600	15,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	83,100	86,700	86,700	0	86,700
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
<b>Total Operational</b>	<b>426,800</b>	<b>408,100</b>	<b>408,100</b>	<b>0</b>	<b>408,100</b>
<b>Total Expenditures</b>	<b>2,813,100</b>	<b>3,375,100</b>	<b>3,375,100</b>	<b>12,900</b>	<b>3,388,000</b>
<b>Funding</b>					
State (S6003)	2,669,800	3,152,300	3,152,300	12,900	3,165,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	143,300	222,800	222,800	0	222,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	37	37	35	0	35
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>45</b>	<b>45</b>	<b>43</b>	<b>0</b>	<b>43</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.95 Tennessee Early Intervention Services</b>					
Salaries (70100)	8,884,600	12,633,500	11,983,500	0	11,983,500
Longevity (70102)	274,000	193,200	193,200	0	193,200
Overtime (70104)	1,400	0	0	0	0
Benefits (70200)	4,185,200	5,524,000	5,309,500	0	5,309,500
<b>Total Payroll</b>	<b>13,345,200</b>	<b>18,350,700</b>	<b>17,486,200</b>	<b>0</b>	<b>17,486,200</b>
Travel (703)	679,500	1,064,000	974,000	0	974,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	45,100	51,800	51,800	0	51,800
Maintenance (707)	6,000	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	5,022,500	4,431,600	4,431,600	6,229,400	10,661,000
Supplies (709)	282,600	434,500	421,000	0	421,000
Rentals & Ins (710)	111,100	92,600	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)	22,082,000	18,553,300	18,553,300	5,978,200	24,531,500
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,300	8,600	8,600	0	8,600
Computer Related (722)	0	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	1,618,300	1,414,400	1,324,400	0	1,324,400
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
<b>Total Operational</b>	<b>29,857,000</b>	<b>26,104,200</b>	<b>25,910,700</b>	<b>12,207,600</b>	<b>38,118,300</b>
<b>Total Expenditures</b>	<b>43,202,200</b>	<b>44,454,900</b>	<b>43,396,900</b>	<b>12,207,600</b>	<b>55,604,500</b>
<b>Funding</b>					
State (S6003)	13,042,800	16,153,400	16,153,400	7,307,700	23,461,100
Federal (F6001)	12,369,100	10,463,800	10,463,800	(1,329,500)	9,134,300
Other (O6002)	17,790,300	17,837,700	16,779,700	6,229,400	23,009,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	206	271	262	0	262
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>206</b>	<b>271</b>	<b>262</b>	<b>0</b>	<b>262</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-331.97 Major Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	26,300	144,100	144,100	0	144,100
Prof. Svc. 3rd Pty (708)	0	66,800	66,800	0	66,800
Supplies (709)	0	17,200	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)	53,400	11,000	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
<b>Total Operational</b>	<b>79,700</b>	<b>239,100</b>	<b>239,100</b>	<b>0</b>	<b>239,100</b>
<b>Total Expenditures</b>	<b>79,700</b>	<b>239,100</b>	<b>239,100</b>	<b>0</b>	<b>239,100</b>
<b>Funding</b>					
State (S6003)	79,700	239,100	239,100	0	239,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>Grand Total - Higher Education</b>					
Salaries (70100)	9,061,900	9,905,600	9,905,600	0	9,905,600
Longevity (70102)	124,600	124,800	124,800	0	124,800
Overtime (70104)	200	4,800	4,800	0	4,800
Benefits (70200)	3,382,800	3,655,100	3,655,100	0	3,655,100
<b>Total Payroll</b>	<b>12,569,500</b>	<b>13,690,300</b>	<b>13,690,300</b>	<b>0</b>	<b>13,690,300</b>
Travel (703)	183,300	281,000	171,000	0	171,000
Printing & Dupl. (704)	25,200	165,700	165,700	0	165,700
Utilities & Fuel (705)	1,300	0	0	0	0
Communications (706)	25,500	110,300	110,300	0	110,300
Maintenance (707)	2,100	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	1,242,700	3,839,800	3,839,800	0	3,839,800
Supplies (709)	122,000	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	61,300	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	400	10,000	10,000	0	10,000
Grants & Subs. (713)	1,931,631,600	2,149,951,500	2,104,676,500	139,317,600	2,243,994,100
Unclassified (714)	4,000	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	99,200	0	0	0	0
Computer Related (722)	2,611,800	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	10,588,500	6,294,100	6,294,100	0	6,294,100
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)	2,771,355,500	2,747,157,400	2,747,157,400	0	2,747,157,400
<b>Total Operational</b>	<b>4,717,954,500</b>	<b>4,909,519,000</b>	<b>4,864,134,000</b>	<b>139,317,600</b>	<b>5,003,451,600</b>
<b>Total Expenditures</b>	<b>4,730,524,000</b>	<b>4,923,209,300</b>	<b>4,877,824,300</b>	<b>139,317,600</b>	<b>5,017,141,900</b>
<b>Funding</b>					
State (S6003)	1,938,772,200	2,157,912,600	2,114,327,600	139,317,600	2,253,645,200
Federal (F6001)	71,531,400	64,627,800	62,827,800	0	62,827,800
Other (O6002)	786,007,400	767,503,900	767,503,900	0	767,503,900
Student Tuition & Fees	1,934,213,000	1,933,165,000	1,933,165,000	0	1,933,165,000
<b>Positions</b>					
Full-Time	118	125	122	0	122
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,391	1,410	1,410	0	1,410
Professional	6,509	6,706	6,706	0	6,706
Faculty	10,025	10,257	10,257	0	10,257
Clerical & Support	8,396	8,320	8,320	0	8,320
<b>Total Positions</b>	<b>26,439</b>	<b>26,818</b>	<b>26,815</b>	<b>0</b>	<b>26,815</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>332.00 Higher Education - State Administered Programs</b>					
Salaries (70100)	9,061,900	9,905,600	9,905,600	0	9,905,600
Longevity (70102)	124,600	124,800	124,800	0	124,800
Overtime (70104)	200	4,800	4,800	0	4,800
Benefits (70200)	3,382,800	3,655,100	3,655,100	0	3,655,100
<b>Total Payroll</b>	<b>12,569,500</b>	<b>13,690,300</b>	<b>13,690,300</b>	<b>0</b>	<b>13,690,300</b>
Travel (703)	183,300	281,000	171,000	0	171,000
Printing & Dupl. (704)	25,200	165,700	165,700	0	165,700
Utilities & Fuel (705)	1,300	0	0	0	0
Communications (706)	25,500	110,300	110,300	0	110,300
Maintenance (707)	2,100	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	1,242,700	3,839,800	3,839,800	0	3,839,800
Supplies (709)	122,000	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	61,300	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	400	10,000	10,000	0	10,000
Grants & Subs. (713)	493,197,600	603,900,900	575,925,900	24,038,800	599,964,700
Unclassified (714)	4,000	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	99,200	0	0	0	0
Computer Related (722)	2,611,800	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	10,588,500	6,294,100	6,294,100	0	6,294,100
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
<b>Total Operational</b>	<b>508,165,000</b>	<b>616,311,000</b>	<b>588,226,000</b>	<b>24,038,800</b>	<b>612,264,800</b>
<b>Total Expenditures</b>	<b>520,734,500</b>	<b>630,001,300</b>	<b>601,916,300</b>	<b>24,038,800</b>	<b>625,955,100</b>
<b>Funding</b>					
State (S6003)	500,338,200	611,862,000	585,577,000	24,038,800	609,615,800
Federal (F6001)	6,627,500	6,464,500	4,664,500	0	4,664,500
Other (O6002)	13,768,800	11,674,800	11,674,800	0	11,674,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	118	125	122	0	122
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>118</b>	<b>125</b>	<b>122</b>	<b>0</b>	<b>122</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.01 Tennessee Higher Education Commission</b>					
Salaries (70100)	5,720,100	6,299,400	6,299,400	0	6,299,400
Longevity (70102)	67,600	62,400	62,400	0	62,400
Overtime (70104)	200	2,500	2,500	0	2,500
Benefits (70200)	1,990,100	2,167,600	2,167,600	0	2,167,600
<b>Total Payroll</b>	<b>7,778,000</b>	<b>8,531,900</b>	<b>8,531,900</b>	<b>0</b>	<b>8,531,900</b>
Travel (703)	130,700	151,900	96,900	0	96,900
Printing & Dupl. (704)	0	49,500	49,500	0	49,500
Utilities & Fuel (705)	600	0	0	0	0
Communications (706)	15,600	48,600	48,600	0	48,600
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,069,900	2,232,600	2,232,600	0	2,232,600
Supplies (709)	91,800	69,400	69,400	0	69,400
Rentals & Ins (710)	21,100	16,200	16,200	0	16,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	6,884,200	5,492,300	2,717,300	0	2,717,300
Unclassified (714)	2,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	8,500	8,500	0	8,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	76,700	0	0	0	0
Computer Related (722)	408,500	75,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	1,238,800	1,266,200	1,266,200	0	1,266,200
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
<b>Total Operational</b>	<b>9,940,600</b>	<b>9,410,900</b>	<b>6,580,900</b>	<b>0</b>	<b>6,580,900</b>
<b>Total Expenditures</b>	<b>17,718,600</b>	<b>17,942,800</b>	<b>15,112,800</b>	<b>0</b>	<b>15,112,800</b>
<b>Funding</b>					
State (S6003)	5,153,400	6,732,200	5,702,200	0	5,702,200
Federal (F6001)	6,547,500	6,464,500	4,664,500	0	4,664,500
Other (O6002)	6,017,700	4,746,100	4,746,100	0	4,746,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	71	77	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
<b>Total Positions</b>	<b>71</b>	<b>77</b>	<b>74</b>	<b>0</b>	<b>74</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.02 Contract Education</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	195,000	195,000	0	195,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,866,100	2,054,900	2,054,900	363,000	2,417,900
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
<b>Total Operational</b>	<b>1,866,100</b>	<b>2,249,900</b>	<b>2,249,900</b>	<b>363,000</b>	<b>2,612,900</b>
<b>Total Expenditures</b>	<b>1,866,100</b>	<b>2,249,900</b>	<b>2,249,900</b>	<b>363,000</b>	<b>2,612,900</b>
<b>Funding</b>					
State (S6003)	1,866,100	2,249,900	2,249,900	363,000	2,612,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.03 Tennessee Student Assistance Awards</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	85,730,700	113,262,500	113,262,500	9,600,000	122,862,500
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
<b>Total Operational</b>	<b>85,730,700</b>	<b>113,262,500</b>	<b>113,262,500</b>	<b>9,600,000</b>	<b>122,862,500</b>
<b>Total Expenditures</b>	<b>85,730,700</b>	<b>113,262,500</b>	<b>113,262,500</b>	<b>9,600,000</b>	<b>122,862,500</b>
<b>Funding</b>					
State (S6003)	85,730,700	113,262,500	113,262,500	9,600,000	122,862,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.05 Tennessee Student Assistance Corporation</b>					
Salaries (70100)	3,341,800	3,606,200	3,606,200	0	3,606,200
Longevity (70102)	57,000	62,400	62,400	0	62,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	1,392,700	1,487,500	1,487,500	0	1,487,500
<b>Total Payroll</b>	<b>4,791,500</b>	<b>5,158,400</b>	<b>5,158,400</b>	<b>0</b>	<b>5,158,400</b>
Travel (703)	42,600	129,100	74,100	0	74,100
Printing & Dupl. (704)	25,000	116,200	116,200	0	116,200
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	9,300	61,700	61,700	0	61,700
Maintenance (707)	2,000	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	62,100	1,412,200	1,412,200	0	1,412,200
Supplies (709)	30,000	134,500	134,500	0	134,500
Rentals & Ins (710)	13,300	55,000	55,000	0	55,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	64,000	500	500	0	500
Unclassified (714)	1,600	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	13,900	13,900	0	13,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,100	0	0	0	0
Computer Related (722)	2,124,500	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	1,233,700	1,227,900	1,227,900	0	1,227,900
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
<b>Total Operational</b>	<b>3,628,200</b>	<b>3,237,000</b>	<b>3,182,000</b>	<b>0</b>	<b>3,182,000</b>
<b>Total Expenditures</b>	<b>8,419,700</b>	<b>8,395,400</b>	<b>8,340,400</b>	<b>0</b>	<b>8,340,400</b>
<b>Funding</b>					
State (S6003)	1,866,600	2,136,400	2,081,400	0	2,081,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,553,100	6,259,000	6,259,000	0	6,259,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	47	48	48	0	48
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>48</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25004-332.06 Academic Scholars Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,083,000	1,590,500	1,590,500	0	1,590,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>1,083,000</b>	<b>1,590,500</b>	<b>1,590,500</b>	<b>0</b>	<b>1,590,500</b>
<b>Total Expenditures</b>	<b>1,083,000</b>	<b>1,590,500</b>	<b>1,590,500</b>	<b>0</b>	<b>1,590,500</b>
<b>Funding</b>					
State (S6003)	829,700	1,211,800	1,211,800	0	1,211,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	253,300	378,700	378,700	0	378,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.07 Loan/Scholarship Programs</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	968,700	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
<b>Total Operational</b>	<b>968,700</b>	<b>1,069,200</b>	<b>1,069,200</b>	<b>0</b>	<b>1,069,200</b>
<b>Total Expenditures</b>	<b>968,700</b>	<b>1,069,200</b>	<b>1,069,200</b>	<b>0</b>	<b>1,069,200</b>
<b>Funding</b>					
State (S6003)	667,400	778,200	778,200	0	778,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	301,300	291,000	291,000	0	291,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.08 Centers of Excellence</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	18,063,100	18,363,900	18,363,900	399,500	18,763,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>18,063,100</b>	<b>18,363,900</b>	<b>18,363,900</b>	<b>399,500</b>	<b>18,763,400</b>
<b>Total Expenditures</b>	<b>18,063,100</b>	<b>18,363,900</b>	<b>18,363,900</b>	<b>399,500</b>	<b>18,763,400</b>
<b>Funding</b>					
State (S6003)	18,063,100	18,363,900	18,363,900	399,500	18,763,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.09 THEC Grants</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	10,000	0	0	0	0
Printing & Dupl. (704)	200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	110,700	0	0	0	0
Supplies (709)	200	1,250,000	1,250,000	0	1,250,000
Rentals & Ins (710)	26,900	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)	12,476,700	37,829,000	9,829,000	3,650,000	13,479,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,400	0	0	0	0
Computer Related (722)	78,800	0	0	0	0
Prof.Svc.St.Agy. (725)	36,000	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
<b>Total Operational</b>	<b>12,743,500</b>	<b>39,089,000</b>	<b>11,089,000</b>	<b>3,650,000</b>	<b>14,739,000</b>
<b>Total Expenditures</b>	<b>12,743,500</b>	<b>39,089,000</b>	<b>11,089,000</b>	<b>3,650,000</b>	<b>14,739,000</b>
<b>Funding</b>					
State (S6003)	12,020,100	39,089,000	11,089,000	3,650,000	14,739,000
Federal (F6001)	80,000	0	0	0	0
Other (O6002)	643,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.11 Campus Centers of Emphasis</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,314,400	1,338,100	1,338,100	26,300	1,364,400
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
<b>Total Operational</b>	<b>1,314,400</b>	<b>1,338,100</b>	<b>1,338,100</b>	<b>26,300</b>	<b>1,364,400</b>
<b>Total Expenditures</b>	<b>1,314,400</b>	<b>1,338,100</b>	<b>1,338,100</b>	<b>26,300</b>	<b>1,364,400</b>
<b>Funding</b>					
State (S6003)	1,314,400	1,338,100	1,338,100	26,300	1,364,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25001-332.19 Lottery for Education Account</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	364,746,700	382,900,000	385,700,000	0	385,700,000
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)	8,080,000	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
<b>Total Operational</b>	<b>372,826,700</b>	<b>386,700,000</b>	<b>389,500,000</b>	<b>0</b>	<b>389,500,000</b>
<b>Total Expenditures</b>	<b>372,826,700</b>	<b>386,700,000</b>	<b>389,500,000</b>	<b>0</b>	<b>389,500,000</b>
<b>Funding</b>					
State (S6003)	372,826,700	386,700,000	389,500,000	0	389,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.49 Higher Education Capital Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	40,000,000	40,000,000	10,000,000	50,000,000
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
<b>Total Operational</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>50,000,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>50,000,000</b>
<b>Funding</b>					
State (S6003)	0	40,000,000	40,000,000	10,000,000	50,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>332.10 University of Tennessee System</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	600,660,800	645,999,700	634,399,600	38,774,100	673,173,700
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)	1,199,903,700	1,184,105,100	1,184,105,100	0	1,184,105,100
<b>Total Operational</b>	<b>1,800,564,500</b>	<b>1,830,104,800</b>	<b>1,818,504,700</b>	<b>38,774,100</b>	<b>1,857,278,800</b>
<b>Total Expenditures</b>	<b>1,800,564,500</b>	<b>1,830,104,800</b>	<b>1,818,504,700</b>	<b>38,774,100</b>	<b>1,857,278,800</b>
<b>Funding</b>					
State (S6003)	600,660,800	645,999,700	634,399,600	38,774,100	673,173,700
Federal (F6001)	51,817,800	46,865,600	46,865,600	0	46,865,600
Other (O6002)	401,475,000	398,190,000	398,190,000	0	398,190,000
Student Tuition & Fees	746,610,900	739,049,500	739,049,500	0	739,049,500
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	788	807	807	0	807
Professional	2,131	2,236	2,236	0	2,236
Faculty	3,205	3,284	3,284	0	3,284
Clerical & Support	3,633	3,631	3,631	0	3,631
<b>Total Positions</b>	<b>9,757</b>	<b>9,958</b>	<b>9,958</b>	<b>0</b>	<b>9,958</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.10 UT University-Wide Administration</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,576,200	16,032,100	6,032,100	173,500	6,205,600
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)	0	0	0	0	0
Computer Related (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)	28,888,200	28,514,000	28,514,000	0	28,514,000
<b>Total Operational</b>	<b>34,464,400</b>	<b>44,546,100</b>	<b>34,546,100</b>	<b>173,500</b>	<b>34,719,600</b>
<b>Total Expenditures</b>	<b>34,464,400</b>	<b>44,546,100</b>	<b>34,546,100</b>	<b>173,500</b>	<b>34,719,600</b>
<b>Funding</b>					
State (S6003)	5,576,200	16,032,100	6,032,100	173,500	6,205,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	28,888,200	28,514,000	28,514,000	0	28,514,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	66	70	70	0	70
Professional	156	165	165	0	165
Faculty	0	0	0	0	0
Clerical & Support	67	68	68	0	68
<b>Total Positions</b>	<b>289</b>	<b>303</b>	<b>303</b>	<b>0</b>	<b>303</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.12 UT Research Initiatives</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,852,900	5,852,900	5,852,900	0	5,852,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>5,852,900</b>	<b>5,852,900</b>	<b>5,852,900</b>	<b>0</b>	<b>5,852,900</b>
<b>Total Expenditures</b>	<b>5,852,900</b>	<b>5,852,900</b>	<b>5,852,900</b>	<b>0</b>	<b>5,852,900</b>
<b>Funding</b>					
State (S6003)	5,852,900	5,852,900	5,852,900	0	5,852,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.14 Tennessee Foreign Language Center</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	657,800	712,300	712,300	48,800	761,100
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)	3,706,600	3,027,400	3,027,400	0	3,027,400
<b>Total Operational</b>	<b>4,364,400</b>	<b>3,739,700</b>	<b>3,739,700</b>	<b>48,800</b>	<b>3,788,500</b>
<b>Total Expenditures</b>	<b>4,364,400</b>	<b>3,739,700</b>	<b>3,739,700</b>	<b>48,800</b>	<b>3,788,500</b>
<b>Funding</b>					
State (S6003)	657,800	712,300	712,300	48,800	761,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,706,600	3,027,400	3,027,400	0	3,027,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	1	1	0	1
Professional	11	14	14	0	14
Faculty	0	0	0	0	0
Clerical & Support	6	4	4	0	4
<b>Total Positions</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.15 UT Institute for Public Service</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,915,200	6,110,700	6,110,700	133,700	6,244,400
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)	2,038,600	2,273,300	2,273,300	0	2,273,300
<b>Total Operational</b>	<b>7,953,800</b>	<b>8,384,000</b>	<b>8,384,000</b>	<b>133,700</b>	<b>8,517,700</b>
<b>Total Expenditures</b>	<b>7,953,800</b>	<b>8,384,000</b>	<b>8,384,000</b>	<b>133,700</b>	<b>8,517,700</b>
<b>Funding</b>					
State (S6003)	5,915,200	6,110,700	6,110,700	133,700	6,244,400
Federal (F6001)	98,700	40,000	40,000	0	40,000
Other (O6002)	1,939,900	2,233,300	2,233,300	0	2,233,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	6	5	5	0	5
Professional	22	22	22	0	22
Faculty	0	0	0	0	0
Clerical & Support	12	13	13	0	13
<b>Total Positions</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>40</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.16 UT Municipal Technical Advisory Service</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,533,900	3,713,700	3,713,700	137,500	3,851,200
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)	4,022,700	3,992,800	3,992,800	0	3,992,800
<b>Total Operational</b>	<b>7,556,600</b>	<b>7,706,500</b>	<b>7,706,500</b>	<b>137,500</b>	<b>7,844,000</b>
<b>Total Expenditures</b>	<b>7,556,600</b>	<b>7,706,500</b>	<b>7,706,500</b>	<b>137,500</b>	<b>7,844,000</b>
<b>Funding</b>					
State (S6003)	3,533,900	3,713,700	3,713,700	137,500	3,851,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,022,700	3,992,800	3,992,800	0	3,992,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	29	38	38	0	38
Faculty	0	0	0	0	0
Clerical & Support	4	8	8	0	8
<b>Total Positions</b>	<b>35</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>48</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.17 UT County Technical Assistance Service</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,054,600	3,203,900	3,203,900	119,300	3,323,200
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)	3,561,900	3,467,600	3,467,600	0	3,467,600
<b>Total Operational</b>	<b>6,616,500</b>	<b>6,671,500</b>	<b>6,671,500</b>	<b>119,300</b>	<b>6,790,800</b>
<b>Total Expenditures</b>	<b>6,616,500</b>	<b>6,671,500</b>	<b>6,671,500</b>	<b>119,300</b>	<b>6,790,800</b>
<b>Funding</b>					
State (S6003)	3,054,600	3,203,900	3,203,900	119,300	3,323,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,561,900	3,467,600	3,467,600	0	3,467,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	29	32	32	0	32
Faculty	0	0	0	0	0
Clerical & Support	4	4	4	0	4
<b>Total Positions</b>	<b>35</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>38</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.21 UT Access and Diversity Initiative</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,806,700	5,806,700	5,806,700	0	5,806,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>5,806,700</b>	<b>5,806,700</b>	<b>5,806,700</b>	<b>0</b>	<b>5,806,700</b>
<b>Total Expenditures</b>	<b>5,806,700</b>	<b>5,806,700</b>	<b>5,806,700</b>	<b>0</b>	<b>5,806,700</b>
<b>Funding</b>					
State (S6003)	5,806,700	5,806,700	5,806,700	0	5,806,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.23 UT Space Institute</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,043,400	9,290,800	9,290,800	208,500	9,499,300
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)	2,290,300	1,947,300	1,947,300	0	1,947,300
<b>Total Operational</b>	<b>11,333,700</b>	<b>11,238,100</b>	<b>11,238,100</b>	<b>208,500</b>	<b>11,446,600</b>
<b>Total Expenditures</b>	<b>11,333,700</b>	<b>11,238,100</b>	<b>11,238,100</b>	<b>208,500</b>	<b>11,446,600</b>
<b>Funding</b>					
State (S6003)	9,043,400	9,290,800	9,290,800	208,500	9,499,300
Federal (F6001)	378,600	270,000	270,000	0	270,000
Other (O6002)	514,100	350,000	350,000	0	350,000
Student Tuition & Fees	1,397,600	1,327,300	1,327,300	0	1,327,300
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	10	9	9	0	9
Professional	14	13	13	0	13
Faculty	16	14	14	0	14
Clerical & Support	32	34	34	0	34
<b>Total Positions</b>	<b>72</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>70</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.25 UT Agricultural Experiment Station</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	29,895,200	31,092,900	31,092,900	841,700	31,934,600
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)	15,049,900	12,004,900	12,004,900	0	12,004,900
<b>Total Operational</b>	<b>44,945,100</b>	<b>43,097,800</b>	<b>43,097,800</b>	<b>841,700</b>	<b>43,939,500</b>
<b>Total Expenditures</b>	<b>44,945,100</b>	<b>43,097,800</b>	<b>43,097,800</b>	<b>841,700</b>	<b>43,939,500</b>
<b>Funding</b>					
State (S6003)	29,895,200	31,092,900	31,092,900	841,700	31,934,600
Federal (F6001)	9,410,900	8,334,600	8,334,600	0	8,334,600
Other (O6002)	5,639,000	3,670,300	3,670,300	0	3,670,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	19	19	19	0	19
Professional	79	78	78	0	78
Faculty	95	95	95	0	95
Clerical & Support	110	109	109	0	109
<b>Total Positions</b>	<b>303</b>	<b>301</b>	<b>301</b>	<b>0</b>	<b>301</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.26 UT Agricultural Extension Service</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	36,540,900	38,276,100	38,276,100	3,330,700	41,606,800
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)	16,252,700	17,506,500	17,506,500	0	17,506,500
<b>Total Operational</b>	<b>52,793,600</b>	<b>55,782,600</b>	<b>55,782,600</b>	<b>3,330,700</b>	<b>59,113,300</b>
<b>Total Expenditures</b>	<b>52,793,600</b>	<b>55,782,600</b>	<b>55,782,600</b>	<b>3,330,700</b>	<b>59,113,300</b>
<b>Funding</b>					
State (S6003)	36,540,900	38,276,100	38,276,100	3,330,700	41,606,800
Federal (F6001)	9,027,200	9,249,200	9,249,200	0	9,249,200
Other (O6002)	7,225,500	8,257,300	8,257,300	0	8,257,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	16	16	16	0	16
Professional	244	249	249	0	249
Faculty	50	47	47	0	47
Clerical & Support	134	137	137	0	137
<b>Total Positions</b>	<b>444</b>	<b>449</b>	<b>449</b>	<b>0</b>	<b>449</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.28 UT Veterinary Medicine</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	20,910,700	22,192,700	22,192,700	1,062,700	23,255,400
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)	32,463,600	32,162,700	32,162,700	0	32,162,700
<b>Total Operational</b>	<b>53,374,300</b>	<b>54,355,400</b>	<b>54,355,400</b>	<b>1,062,700</b>	<b>55,418,100</b>
<b>Total Expenditures</b>	<b>53,374,300</b>	<b>54,355,400</b>	<b>54,355,400</b>	<b>1,062,700</b>	<b>55,418,100</b>
<b>Funding</b>					
State (S6003)	20,910,700	22,192,700	22,192,700	1,062,700	23,255,400
Federal (F6001)	461,000	406,600	406,600	0	406,600
Other (O6002)	19,158,400	18,853,100	18,853,100	0	18,853,100
Student Tuition & Fees	12,844,200	12,903,000	12,903,000	0	12,903,000
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	10	10	10	0	10
Professional	43	43	43	0	43
Faculty	107	107	107	0	107
Clerical & Support	199	199	199	0	199
<b>Total Positions</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>0</b>	<b>359</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.30 UT Health Science Center</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	156,126,300	162,001,500	162,001,500	11,800,400	173,801,900
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)	134,355,600	127,947,800	127,947,800	0	127,947,800
<b>Total Operational</b>	<b>290,481,900</b>	<b>289,949,300</b>	<b>289,949,300</b>	<b>11,800,400</b>	<b>301,749,700</b>
<b>Total Expenditures</b>	<b>290,481,900</b>	<b>289,949,300</b>	<b>289,949,300</b>	<b>11,800,400</b>	<b>301,749,700</b>
<b>Funding</b>					
State (S6003)	156,126,300	162,001,500	162,001,500	11,800,400	173,801,900
Federal (F6001)	11,261,300	10,070,000	10,070,000	0	10,070,000
Other (O6002)	28,898,500	29,384,200	29,384,200	0	29,384,200
Student Tuition & Fees	94,195,800	88,493,600	88,493,600	0	88,493,600
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	126	133	133	0	133
Professional	266	268	268	0	268
Faculty	645	661	661	0	661
Clerical & Support	939	927	927	0	927
<b>Total Positions</b>	<b>1,976</b>	<b>1,989</b>	<b>1,989</b>	<b>0</b>	<b>1,989</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.40 UT Chattanooga</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	54,616,100	58,905,900	59,089,700	3,874,600	62,964,300
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)	143,852,400	145,175,500	145,175,500	0	145,175,500
<b>Total Operational</b>	<b>198,468,500</b>	<b>204,081,400</b>	<b>204,265,200</b>	<b>3,874,600</b>	<b>208,139,800</b>
<b>Total Expenditures</b>	<b>198,468,500</b>	<b>204,081,400</b>	<b>204,265,200</b>	<b>3,874,600</b>	<b>208,139,800</b>
<b>Funding</b>					
State (S6003)	54,616,100	58,905,900	59,089,700	3,874,600	62,964,300
Federal (F6001)	712,700	215,800	215,800	0	215,800
Other (O6002)	25,800,400	25,970,800	25,970,800	0	25,970,800
Student Tuition & Fees	117,339,300	118,988,900	118,988,900	0	118,988,900
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	150	146	146	0	146
Professional	238	268	268	0	268
Faculty	494	521	521	0	521
Clerical & Support	345	342	342	0	342
<b>Total Positions</b>	<b>1,227</b>	<b>1,277</b>	<b>1,277</b>	<b>0</b>	<b>1,277</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.42 UT Knoxville</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	229,425,000	247,059,300	246,466,900	14,869,500	261,336,400
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)	738,865,800	728,129,200	728,129,200	0	728,129,200
<b>Total Operational</b>	<b>968,290,800</b>	<b>975,188,500</b>	<b>974,596,100</b>	<b>14,869,500</b>	<b>989,465,600</b>
<b>Total Expenditures</b>	<b>968,290,800</b>	<b>975,188,500</b>	<b>974,596,100</b>	<b>14,869,500</b>	<b>989,465,600</b>
<b>Funding</b>					
State (S6003)	229,425,000	247,059,300	246,466,900	14,869,500	261,336,400
Federal (F6001)	20,394,900	18,130,000	18,130,000	0	18,130,000
Other (O6002)	257,044,800	255,330,700	255,330,700	0	255,330,700
Student Tuition & Fees	461,426,100	454,668,500	454,668,500	0	454,668,500
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	317	332	332	0	332
Professional	902	947	947	0	947
Faculty	1,500	1,539	1,539	0	1,539
Clerical & Support	1,521	1,531	1,531	0	1,531
<b>Total Positions</b>	<b>4,240</b>	<b>4,349</b>	<b>4,349</b>	<b>0</b>	<b>4,349</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.44 UT Martin</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	33,705,900	35,748,200	34,556,700	2,173,200	36,729,900
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)	74,555,400	77,956,100	77,956,100	0	77,956,100
<b>Total Operational</b>	<b>108,261,300</b>	<b>113,704,300</b>	<b>112,512,800</b>	<b>2,173,200</b>	<b>114,686,000</b>
<b>Total Expenditures</b>	<b>108,261,300</b>	<b>113,704,300</b>	<b>112,512,800</b>	<b>2,173,200</b>	<b>114,686,000</b>
<b>Funding</b>					
State (S6003)	33,705,900	35,748,200	34,556,700	2,173,200	36,729,900
Federal (F6001)	72,500	149,400	149,400	0	149,400
Other (O6002)	15,075,000	15,138,500	15,138,500	0	15,138,500
Student Tuition & Fees	59,407,900	62,668,200	62,668,200	0	62,668,200
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	63	62	62	0	62
Professional	98	99	99	0	99
Faculty	298	300	300	0	300
Clerical & Support	260	255	255	0	255
<b>Total Positions</b>	<b>719</b>	<b>716</b>	<b>716</b>	<b>0</b>	<b>716</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>332.60 State University and Community College System</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	837,773,200	900,050,900	894,351,000	76,504,700	970,855,700
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)	1,571,451,800	1,563,052,300	1,563,052,300	0	1,563,052,300
<b>Total Operational</b>	<b>2,409,225,000</b>	<b>2,463,103,200</b>	<b>2,457,403,300</b>	<b>76,504,700</b>	<b>2,533,908,000</b>
<b>Total Expenditures</b>	<b>2,409,225,000</b>	<b>2,463,103,200</b>	<b>2,457,403,300</b>	<b>76,504,700</b>	<b>2,533,908,000</b>
<b>Funding</b>					
State (S6003)	837,773,200	900,050,900	894,351,000	76,504,700	970,855,700
Federal (F6001)	13,086,100	11,297,700	11,297,700	0	11,297,700
Other (O6002)	370,763,600	357,639,100	357,639,100	0	357,639,100
Student Tuition & Fees	1,187,602,100	1,194,115,500	1,194,115,500	0	1,194,115,500
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	603	603	603	0	603
Professional	4,378	4,470	4,470	0	4,470
Faculty	6,820	6,973	6,973	0	6,973
Clerical & Support	4,763	4,689	4,689	0	4,689
<b>Total Positions</b>	<b>16,564</b>	<b>16,735</b>	<b>16,735</b>	<b>0</b>	<b>16,735</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.59 Regents Access and Diversity Initiative</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,256,900	10,256,900	10,256,900	0	10,256,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>10,256,900</b>	<b>10,256,900</b>	<b>10,256,900</b>	<b>0</b>	<b>10,256,900</b>
<b>Total Expenditures</b>	<b>10,256,900</b>	<b>10,256,900</b>	<b>10,256,900</b>	<b>0</b>	<b>10,256,900</b>
<b>Funding</b>					
State (S6003)	10,256,900	10,256,900	10,256,900	0	10,256,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.60 Tennessee Board of Regents</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,691,000	11,644,700	8,444,700	7,223,700	15,668,400
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)	18,460,600	16,938,700	16,938,700	0	16,938,700
<b>Total Operational</b>	<b>29,151,600</b>	<b>28,583,400</b>	<b>25,383,400</b>	<b>7,223,700</b>	<b>32,607,100</b>
<b>Total Expenditures</b>	<b>29,151,600</b>	<b>28,583,400</b>	<b>25,383,400</b>	<b>7,223,700</b>	<b>32,607,100</b>
<b>Funding</b>					
State (S6003)	10,691,000	11,644,700	8,444,700	7,223,700	15,668,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,460,600	16,938,700	16,938,700	0	16,938,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	31	28	28	0	28
Professional	79	77	77	0	77
Faculty	0	0	0	0	0
Clerical & Support	45	41	41	0	41
<b>Total Positions</b>	<b>155</b>	<b>146</b>	<b>146</b>	<b>0</b>	<b>146</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.62 TSU McMinnville Center</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	619,400	1,429,200	1,429,200	21,500	1,450,700
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
<b>Total Operational</b>	<b>619,400</b>	<b>1,429,200</b>	<b>1,429,200</b>	<b>21,500</b>	<b>1,450,700</b>
<b>Total Expenditures</b>	<b>619,400</b>	<b>1,429,200</b>	<b>1,429,200</b>	<b>21,500</b>	<b>1,450,700</b>
<b>Funding</b>					
State (S6003)	619,400	1,429,200	1,429,200	21,500	1,450,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	1	1	0	1
Professional	2	4	4	0	4
Faculty	1	3	3	0	3
Clerical & Support	2	3	3	0	3
<b>Total Positions</b>	<b>5</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.63 TSU Institute of Agricultural and Environmental Research</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,613,700	4,771,800	4,771,800	58,000	4,829,800
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
<b>Total Operational</b>	<b>3,613,700</b>	<b>4,771,800</b>	<b>4,771,800</b>	<b>58,000</b>	<b>4,829,800</b>
<b>Total Expenditures</b>	<b>3,613,700</b>	<b>4,771,800</b>	<b>4,771,800</b>	<b>58,000</b>	<b>4,829,800</b>
<b>Funding</b>					
State (S6003)	3,613,700	4,771,800	4,771,800	58,000	4,829,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	1	1	0	1
Professional	1	1	1	0	1
Faculty	1	1	1	0	1
Clerical & Support	1	0	0	0	0
<b>Total Positions</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.64 TSU Cooperative Education</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,610,200	3,703,500	3,703,500	2,101,800	5,805,300
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)	0	0	0	0	0
<b>Total Operational</b>	<b>3,610,200</b>	<b>3,703,500</b>	<b>3,703,500</b>	<b>2,101,800</b>	<b>5,805,300</b>
<b>Total Expenditures</b>	<b>3,610,200</b>	<b>3,703,500</b>	<b>3,703,500</b>	<b>2,101,800</b>	<b>5,805,300</b>
<b>Funding</b>					
State (S6003)	3,610,200	3,703,500	3,703,500	2,101,800	5,805,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	10	11	11	0	11
Faculty	1	1	1	0	1
Clerical & Support	3	3	3	0	3
<b>Total Positions</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.65 ETSU College of Medicine</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	34,106,700	35,543,300	35,543,300	2,961,200	38,504,500
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)	25,806,200	29,705,600	29,705,600	0	29,705,600
<b>Total Operational</b>	<b>59,912,900</b>	<b>65,248,900</b>	<b>65,248,900</b>	<b>2,961,200</b>	<b>68,210,100</b>
<b>Total Expenditures</b>	<b>59,912,900</b>	<b>65,248,900</b>	<b>65,248,900</b>	<b>2,961,200</b>	<b>68,210,100</b>
<b>Funding</b>					
State (S6003)	34,106,700	35,543,300	35,543,300	2,961,200	38,504,500
Federal (F6001)	1,666,700	1,300,000	1,300,000	0	1,300,000
Other (O6002)	13,246,700	18,151,500	18,151,500	0	18,151,500
Student Tuition & Fees	10,892,800	10,254,100	10,254,100	0	10,254,100
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	5	7	7	0	7
Professional	88	88	88	0	88
Faculty	148	156	156	0	156
Clerical & Support	113	112	112	0	112
<b>Total Positions</b>	<b>354</b>	<b>363</b>	<b>363</b>	<b>0</b>	<b>363</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.66 ETSU College of Pharmacy</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (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)	11,553,300	11,541,800	11,541,800	0	11,541,800
<b>Total Operational</b>	<b>11,553,300</b>	<b>11,541,800</b>	<b>11,541,800</b>	<b>0</b>	<b>11,541,800</b>
<b>Total Expenditures</b>	<b>11,553,300</b>	<b>11,541,800</b>	<b>11,541,800</b>	<b>0</b>	<b>11,541,800</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	4,100	0	0	0	0
Other (O6002)	2,300	15,000	15,000	0	15,000
Student Tuition & Fees	11,546,900	11,526,800	11,526,800	0	11,526,800
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	1	1	0	1
Professional	15	15	15	0	15
Faculty	34	34	34	0	34
Clerical & Support	13	14	14	0	14
<b>Total Positions</b>	<b>63</b>	<b>64</b>	<b>64</b>	<b>0</b>	<b>64</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.67 ETSU Family Practice</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,464,200	7,816,500	7,816,500	474,400	8,290,900
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)	9,385,400	9,502,400	9,502,400	0	9,502,400
<b>Total Operational</b>	<b>16,849,600</b>	<b>17,318,900</b>	<b>17,318,900</b>	<b>474,400</b>	<b>17,793,300</b>
<b>Total Expenditures</b>	<b>16,849,600</b>	<b>17,318,900</b>	<b>17,318,900</b>	<b>474,400</b>	<b>17,793,300</b>
<b>Funding</b>					
State (S6003)	7,464,200	7,816,500	7,816,500	474,400	8,290,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,385,400	9,502,400	9,502,400	0	9,502,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	25	25	25	0	25
Faculty	29	30	30	0	30
Clerical & Support	56	56	56	0	56
<b>Total Positions</b>	<b>110</b>	<b>111</b>	<b>111</b>	<b>0</b>	<b>111</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.68 TSU McIntire-Stennis Forestry Research</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	196,200	198,900	198,900	5,300	204,200
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
<b>Total Operational</b>	<b>196,200</b>	<b>198,900</b>	<b>198,900</b>	<b>5,300</b>	<b>204,200</b>
<b>Total Expenditures</b>	<b>196,200</b>	<b>198,900</b>	<b>198,900</b>	<b>5,300</b>	<b>204,200</b>
<b>Funding</b>					
State (S6003)	196,200	198,900	198,900	5,300	204,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.70 Austin Peay State University</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	46,905,900	50,503,100	50,766,800	3,198,100	53,964,900
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)	110,303,600	108,847,600	108,847,600	0	108,847,600
<b>Total Operational</b>	<b>157,209,500</b>	<b>159,350,700</b>	<b>159,614,400</b>	<b>3,198,100</b>	<b>162,812,500</b>
<b>Total Expenditures</b>	<b>157,209,500</b>	<b>159,350,700</b>	<b>159,614,400</b>	<b>3,198,100</b>	<b>162,812,500</b>
<b>Funding</b>					
State (S6003)	46,905,900	50,503,100	50,766,800	3,198,100	53,964,900
Federal (F6001)	192,600	150,000	150,000	0	150,000
Other (O6002)	22,949,100	22,180,100	22,180,100	0	22,180,100
Student Tuition & Fees	87,161,900	86,517,500	86,517,500	0	86,517,500
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	36	38	38	0	38
Professional	255	269	269	0	269
Faculty	394	398	398	0	398
Clerical & Support	260	254	254	0	254
<b>Total Positions</b>	<b>945</b>	<b>959</b>	<b>959</b>	<b>0</b>	<b>959</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.72 East Tennessee State University</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	64,455,200	71,329,000	71,165,800	4,835,100	76,000,900
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)	206,041,700	202,846,200	202,846,200	0	202,846,200
<b>Total Operational</b>	<b>270,496,900</b>	<b>274,175,200</b>	<b>274,012,000</b>	<b>4,835,100</b>	<b>278,847,100</b>
<b>Total Expenditures</b>	<b>270,496,900</b>	<b>274,175,200</b>	<b>274,012,000</b>	<b>4,835,100</b>	<b>278,847,100</b>
<b>Funding</b>					
State (S6003)	64,455,200	71,329,000	71,165,800	4,835,100	76,000,900
Federal (F6001)	1,299,700	1,300,000	1,300,000	0	1,300,000
Other (O6002)	53,536,900	44,800,300	44,800,300	0	44,800,300
Student Tuition & Fees	151,205,100	156,745,900	156,745,900	0	156,745,900
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	48	47	47	0	47
Professional	496	513	513	0	513
Faculty	697	712	712	0	712
Clerical & Support	497	496	496	0	496
<b>Total Positions</b>	<b>1,738</b>	<b>1,768</b>	<b>1,768</b>	<b>0</b>	<b>1,768</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.74 University of Memphis</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	115,469,400	123,370,700	123,127,100	13,177,200	136,304,300
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)	303,074,600	306,423,200	306,423,200	0	306,423,200
<b>Total Operational</b>	<b>418,544,000</b>	<b>429,793,900</b>	<b>429,550,300</b>	<b>13,177,200</b>	<b>442,727,500</b>
<b>Total Expenditures</b>	<b>418,544,000</b>	<b>429,793,900</b>	<b>429,550,300</b>	<b>13,177,200</b>	<b>442,727,500</b>
<b>Funding</b>					
State (S6003)	115,469,400	123,370,700	123,127,100	13,177,200	136,304,300
Federal (F6001)	4,090,800	3,570,000	3,570,000	0	3,570,000
Other (O6002)	94,729,300	96,353,700	96,353,700	0	96,353,700
Student Tuition & Fees	204,254,500	206,499,500	206,499,500	0	206,499,500
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	63	60	60	0	60
Professional	740	771	771	0	771
Faculty	1,048	1,073	1,073	0	1,073
Clerical & Support	780	774	774	0	774
<b>Total Positions</b>	<b>2,631</b>	<b>2,678</b>	<b>2,678</b>	<b>0</b>	<b>2,678</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.75 Middle Tennessee State University</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	101,659,200	107,749,400	105,781,200	8,170,300	113,951,500
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)	256,369,400	260,815,600	260,815,600	0	260,815,600
<b>Total Operational</b>	<b>358,028,600</b>	<b>368,565,000</b>	<b>366,596,800</b>	<b>8,170,300</b>	<b>374,767,100</b>
<b>Total Expenditures</b>	<b>358,028,600</b>	<b>368,565,000</b>	<b>366,596,800</b>	<b>8,170,300</b>	<b>374,767,100</b>
<b>Funding</b>					
State (S6003)	101,659,200	107,749,400	105,781,200	8,170,300	113,951,500
Federal (F6001)	743,200	650,000	650,000	0	650,000
Other (O6002)	60,151,400	55,558,100	55,558,100	0	55,558,100
Student Tuition & Fees	195,474,800	204,607,500	204,607,500	0	204,607,500
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	61	63	63	0	63
Professional	655	664	664	0	664
Faculty	1,024	1,039	1,039	0	1,039
Clerical & Support	485	484	484	0	484
<b>Total Positions</b>	<b>2,225</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.77 Tennessee State University</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	38,433,100	43,795,200	41,088,400	2,781,400	43,869,800
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)	111,487,400	107,706,200	107,706,200	0	107,706,200
<b>Total Operational</b>	<b>149,920,500</b>	<b>151,501,400</b>	<b>148,794,600</b>	<b>2,781,400</b>	<b>151,576,000</b>
<b>Total Expenditures</b>	<b>149,920,500</b>	<b>151,501,400</b>	<b>148,794,600</b>	<b>2,781,400</b>	<b>151,576,000</b>
<b>Funding</b>					
State (S6003)	38,433,100	43,795,200	41,088,400	2,781,400	43,869,800
Federal (F6001)	2,543,700	2,500,000	2,500,000	0	2,500,000
Other (O6002)	32,865,100	36,539,000	36,539,000	0	36,539,000
Student Tuition & Fees	76,078,600	68,667,200	68,667,200	0	68,667,200
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	66	61	61	0	61
Professional	342	298	298	0	298
Faculty	431	413	413	0	413
Clerical & Support	330	256	256	0	256
<b>Total Positions</b>	<b>1,169</b>	<b>1,028</b>	<b>1,028</b>	<b>0</b>	<b>1,028</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.78 Tennessee Technological University</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	54,229,000	60,097,500	60,001,700	4,051,200	64,052,900
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)	129,292,800	127,730,500	127,730,500	0	127,730,500
<b>Total Operational</b>	<b>183,521,800</b>	<b>187,828,000</b>	<b>187,732,200</b>	<b>4,051,200</b>	<b>191,783,400</b>
<b>Total Expenditures</b>	<b>183,521,800</b>	<b>187,828,000</b>	<b>187,732,200</b>	<b>4,051,200</b>	<b>191,783,400</b>
<b>Funding</b>					
State (S6003)	54,229,000	60,097,500	60,001,700	4,051,200	64,052,900
Federal (F6001)	1,354,400	869,700	869,700	0	869,700
Other (O6002)	32,085,900	29,220,200	29,220,200	0	29,220,200
Student Tuition & Fees	95,852,500	97,640,600	97,640,600	0	97,640,600
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	35	33	33	0	33
Professional	343	355	355	0	355
Faculty	473	474	474	0	474
Clerical & Support	298	286	286	0	286
<b>Total Positions</b>	<b>1,149</b>	<b>1,148</b>	<b>1,148</b>	<b>0</b>	<b>1,148</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.89 Tennessee Community Colleges</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	266,492,100	292,113,800	294,546,500	17,828,000	312,374,500
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)	337,926,200	331,402,800	331,402,800	0	331,402,800
<b>Total Operational</b>	<b>604,418,300</b>	<b>623,516,600</b>	<b>625,949,300</b>	<b>17,828,000</b>	<b>643,777,300</b>
<b>Total Expenditures</b>	<b>604,418,300</b>	<b>623,516,600</b>	<b>625,949,300</b>	<b>17,828,000</b>	<b>643,777,300</b>
<b>Funding</b>					
State (S6003)	266,492,100	292,113,800	294,546,500	17,828,000	312,374,500
Federal (F6001)	1,122,400	922,600	922,600	0	922,600
Other (O6002)	21,171,300	17,984,400	17,984,400	0	17,984,400
Student Tuition & Fees	315,632,500	312,495,800	312,495,800	0	312,495,800
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	194	206	206	0	206
Professional	1,214	1,266	1,266	0	1,266
Faculty	1,975	2,015	2,015	0	2,015
Clerical & Support	1,655	1,682	1,682	0	1,682
<b>Total Positions</b>	<b>5,038</b>	<b>5,169</b>	<b>5,169</b>	<b>0</b>	<b>5,169</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.95 Equipment for Community Colleges and Colleges of Applied Technology</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,000,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	9,000,000	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>25000-332.98 Tennessee Colleges of Applied Technology</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	70,571,000	75,727,400	75,708,700	9,617,500	85,326,200
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)	51,750,600	49,591,700	49,591,700	0	49,591,700
<b>Total Operational</b>	<b>122,321,600</b>	<b>125,319,100</b>	<b>125,300,400</b>	<b>9,617,500</b>	<b>134,917,900</b>
<b>Total Expenditures</b>	<b>122,321,600</b>	<b>125,319,100</b>	<b>125,300,400</b>	<b>9,617,500</b>	<b>134,917,900</b>
<b>Funding</b>					
State (S6003)	70,571,000	75,727,400	75,708,700	9,617,500	85,326,200
Federal (F6001)	68,500	35,400	35,400	0	35,400
Other (O6002)	12,179,600	10,395,700	10,395,700	0	10,395,700
Student Tuition & Fees	39,502,500	39,160,600	39,160,600	0	39,160,600
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	61	57	57	0	57
Professional	113	113	113	0	113
Faculty	564	624	624	0	624
Clerical & Support	225	228	228	0	228
<b>Total Positions</b>	<b>963</b>	<b>1,022</b>	<b>1,022</b>	<b>0</b>	<b>1,022</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>335.00 Commerce and Insurance</b>					
Salaries (70100)	29,584,300	34,556,200	34,379,600	112,500	34,492,100
Longevity (70102)	723,900	512,400	509,200	0	509,200
Overtime (70104)	20,000	44,800	43,800	0	43,800
Benefits (70200)	12,067,000	13,253,300	13,184,900	19,800	13,204,700
<b>Total Payroll</b>	<b>42,395,200</b>	<b>48,366,700</b>	<b>48,117,500</b>	<b>132,300</b>	<b>48,249,800</b>
Travel (703)	1,055,500	1,509,400	1,508,900	6,300	1,515,200
Printing & Dupl. (704)	21,300	22,800	22,700	0	22,700
Utilities & Fuel (705)	340,700	373,700	373,700	89,100	462,800
Communications (706)	534,000	645,300	641,100	0	641,100
Maintenance (707)	374,200	283,200	283,200	0	283,200
Prof. Svc. 3rd Pty (708)	14,977,400	16,682,500	16,475,200	777,000	17,252,200
Supplies (709)	1,410,400	1,222,200	1,205,000	42,400	1,247,400
Rentals & Ins (710)	42,300	118,700	118,100	0	118,100
Motor Veh. Oper. (711)	49,500	34,000	34,000	0	34,000
Awards/Indemn. (712)	255,100	1,004,100	868,100	0	868,100
Grants & Subs. (713)	110,481,400	112,028,100	111,673,100	0	111,673,100
Unclassified (714)	97,900	29,600	29,600	0	29,600
Inventory (715)	61,800	11,700	11,700	0	11,700
Equipment (716)	91,100	219,200	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)	273,500	175,700	175,500	0	175,500
Computer Related (722)	10,567,500	16,073,400	17,870,700	0	17,870,700
Prof.Svc.St.Agy. (725)	21,165,200	27,524,600	27,410,000	20,000	27,430,000
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
<b>Total Operational</b>	<b>161,798,800</b>	<b>177,958,200</b>	<b>178,729,900</b>	<b>934,800</b>	<b>179,664,700</b>
<b>Total Expenditures</b>	<b>204,194,000</b>	<b>226,324,900</b>	<b>226,847,400</b>	<b>1,067,100</b>	<b>227,914,500</b>
<b>Funding</b>					
State (S6003)	149,395,100	164,538,300	163,349,300	1,026,300	164,375,600
Federal (F6001)	680,400	324,800	324,800	0	324,800
Other (O6002)	54,118,500	61,461,800	63,173,300	40,800	63,214,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	663	624	614	0	614
Part-Time	230	230	230	9	239
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>893</b>	<b>854</b>	<b>844</b>	<b>9</b>	<b>853</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.01 Administration</b>					
Salaries (70100)	3,683,700	5,729,900	5,729,900	0	5,729,900
Longevity (70102)	94,000	60,000	60,000	0	60,000
Overtime (70104)	3,200	10,500	10,500	0	10,500
Benefits (70200)	1,388,100	2,024,900	2,024,900	0	2,024,900
<b>Total Payroll</b>	<b>5,169,000</b>	<b>7,825,300</b>	<b>7,825,300</b>	<b>0</b>	<b>7,825,300</b>
Travel (703)	11,500	29,900	29,900	0	29,900
Printing & Dupl. (704)	300	600	600	0	600
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	14,000	15,900	15,900	0	15,900
Maintenance (707)	700	5,800	5,800	0	5,800
Prof. Svc. 3rd Pty (708)	143,500	173,600	173,600	0	173,600
Supplies (709)	42,600	31,800	31,800	0	31,800
Rentals & Ins (710)	0	10,300	10,300	0	10,300
Motor Veh. Oper. (711)	2,300	100	100	0	100
Awards/Indemn. (712)	2,900	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	7,200	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	28,400	33,400	33,400	0	33,400
Computer Related (722)	142,000	487,800	487,800	0	487,800
Prof.Svc.St.Agy. (725)	2,217,000	3,737,000	3,737,000	0	3,737,000
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
<b>Total Operational</b>	<b>2,612,400</b>	<b>4,534,300</b>	<b>4,534,300</b>	<b>0</b>	<b>4,534,300</b>
<b>Total Expenditures</b>	<b>7,781,400</b>	<b>12,359,600</b>	<b>12,359,600</b>	<b>0</b>	<b>12,359,600</b>
<b>Funding</b>					
State (S6003)	1,650,800	1,838,700	1,838,700	0	1,838,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,130,600	10,520,900	10,520,900	0	10,520,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	67	104	100	0	100
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>67</b>	<b>104</b>	<b>100</b>	<b>0</b>	<b>100</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.02 Insurance</b>					
Salaries (70100)	5,146,100	6,341,100	6,341,100	0	6,341,100
Longevity (70102)	117,000	77,600	77,600	0	77,600
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	2,030,900	2,342,000	2,342,000	0	2,342,000
<b>Total Payroll</b>	<b>7,294,000</b>	<b>8,763,200</b>	<b>8,763,200</b>	<b>0</b>	<b>8,763,200</b>
Travel (703)	274,100	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)	143,700	183,300	183,300	0	183,300
Maintenance (707)	3,900	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	1,853,500	3,112,800	2,912,800	750,000	3,662,800
Supplies (709)	21,400	19,400	19,400	0	19,400
Rentals & Ins (710)	600	10,400	10,400	0	10,400
Motor Veh. Oper. (711)	800	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)	72,700	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	78,600	47,700	47,700	0	47,700
Computer Related (722)	428,000	97,900	97,900	0	97,900
Prof.Svc.St.Agy. (725)	3,548,100	4,039,900	4,016,100	0	4,016,100
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
<b>Total Operational</b>	<b>6,426,100</b>	<b>8,084,000</b>	<b>7,860,200</b>	<b>750,000</b>	<b>8,610,200</b>
<b>Total Expenditures</b>	<b>13,720,100</b>	<b>16,847,200</b>	<b>16,623,400</b>	<b>750,000</b>	<b>17,373,400</b>
<b>Funding</b>					
State (S6003)	0	2,334,000	2,110,200	750,000	2,860,200
Federal (F6001)	76,400	0	0	0	0
Other (O6002)	13,643,700	14,513,200	14,513,200	0	14,513,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>0</b>	<b>107</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.03 Fire Prevention</b>					
Salaries (70100)	6,630,900	6,086,500	6,029,800	0	6,029,800
Longevity (70102)	177,700	92,000	92,000	0	92,000
Overtime (70104)	13,800	20,000	20,000	0	20,000
Benefits (70200)	3,025,800	2,631,200	2,616,500	0	2,616,500
<b>Total Payroll</b>	<b>9,848,200</b>	<b>8,829,700</b>	<b>8,758,300</b>	<b>0</b>	<b>8,758,300</b>
Travel (703)	240,300	267,700	267,700	0	267,700
Printing & Dupl. (704)	3,200	2,600	2,600	0	2,600
Utilities & Fuel (705)	1,000	0	0	0	0
Communications (706)	81,900	60,300	60,300	0	60,300
Maintenance (707)	77,400	200	200	0	200
Prof. Svc. 3rd Pty (708)	7,456,000	5,853,100	5,853,100	0	5,853,100
Supplies (709)	510,000	290,100	290,100	0	290,100
Rentals & Ins (710)	6,300	48,300	48,300	0	48,300
Motor Veh. Oper. (711)	12,500	6,900	6,900	0	6,900
Awards/Indemn. (712)	50,900	491,600	355,600	0	355,600
Grants & Subs. (713)	0	525,300	170,300	0	170,300
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	10,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	41,200	17,700	17,700	0	17,700
Computer Related (722)	1,357,200	47,100	47,100	0	47,100
Prof.Svc.St.Agy. (725)	5,310,600	4,964,200	4,964,200	0	4,964,200
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
<b>Total Operational</b>	<b>15,159,000</b>	<b>12,575,100</b>	<b>12,084,100</b>	<b>0</b>	<b>12,084,100</b>
<b>Total Expenditures</b>	<b>25,007,200</b>	<b>21,404,800</b>	<b>20,842,400</b>	<b>0</b>	<b>20,842,400</b>
<b>Funding</b>					
State (S6003)	0	741,000	250,000	0	250,000
Federal (F6001)	591,200	271,300	271,300	0	271,300
Other (O6002)	24,416,000	20,392,500	20,321,100	0	20,321,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	162	134	133	0	133
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>171</b>	<b>143</b>	<b>142</b>	<b>0</b>	<b>142</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.04 TennCare Oversight</b>					
Salaries (70100)	1,120,800	1,394,900	1,394,900	0	1,394,900
Longevity (70102)	32,600	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	426,800	528,300	528,300	0	528,300
<b>Total Payroll</b>	<b>1,580,200</b>	<b>1,950,100</b>	<b>1,950,100</b>	<b>0</b>	<b>1,950,100</b>
Travel (703)	5,000	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)	5,100	4,900	4,900	0	4,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,200	55,600	55,600	0	55,600
Supplies (709)	700	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)	11,400	6,200	6,200	0	6,200
Computer Related (722)	36,100	29,700	29,700	0	29,700
Prof.Svc.St.Agy. (725)	493,500	536,300	509,600	0	509,600
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
<b>Total Operational</b>	<b>558,000</b>	<b>647,600</b>	<b>620,900</b>	<b>0</b>	<b>620,900</b>
<b>Total Expenditures</b>	<b>2,138,200</b>	<b>2,597,700</b>	<b>2,571,000</b>	<b>0</b>	<b>2,571,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,138,200	2,597,700	2,571,000	0	2,571,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	16	16	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>0</b>	<b>15</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.05 Securities</b>					
Salaries (70100)	1,233,000	1,589,200	1,589,200	0	1,589,200
Longevity (70102)	27,700	24,000	24,000	0	24,000
Overtime (70104)	200	0	0	0	0
Benefits (70200)	413,700	543,500	543,500	0	543,500
<b>Total Payroll</b>	<b>1,674,600</b>	<b>2,156,700</b>	<b>2,156,700</b>	<b>0</b>	<b>2,156,700</b>
Travel (703)	37,700	15,000	15,000	0	15,000
Printing & Dupl. (704)	3,100	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,700	3,300	3,300	0	3,300
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	37,100	53,300	53,300	0	53,300
Supplies (709)	2,900	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)	2,000	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	51,600	3,000	3,000	0	3,000
Computer Related (722)	41,900	5,900	5,900	0	5,900
Prof.Svc.St.Agy. (725)	1,043,900	1,210,100	1,210,100	0	1,210,100
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
<b>Total Operational</b>	<b>1,227,500</b>	<b>1,303,200</b>	<b>1,303,200</b>	<b>0</b>	<b>1,303,200</b>
<b>Total Expenditures</b>	<b>2,902,100</b>	<b>3,459,900</b>	<b>3,459,900</b>	<b>0</b>	<b>3,459,900</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,902,100	3,459,900	3,459,900	0	3,459,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	29	29	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>29</b>	<b>29</b>	<b>28</b>	<b>0</b>	<b>28</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.06 Consumer Affairs</b>					
Salaries (70100)	305,200	128,700	0	0	0
Longevity (70102)	8,100	3,200	0	0	0
Overtime (70104)	0	1,000	0	0	0
Benefits (70200)	137,300	54,000	0	0	0
<b>Total Payroll</b>	<b>450,600</b>	<b>186,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	4,600	500	0	0	0
Printing & Dupl. (704)	0	100	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,200	3,200	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	54,600	6,300	0	0	0
Supplies (709)	700	2,200	0	0	0
Rentals & Ins (710)	600	600	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	200	0	0	0
Computer Related (722)	2,000	700	0	0	0
Prof.Svc.St.Agy. (725)	87,200	22,900	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
<b>Total Operational</b>	<b>154,900</b>	<b>36,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>605,500</b>	<b>223,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	602,000	223,600	0	0	0
Federal (F6001)	3,500	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	12	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.07 Fire Service and Codes Enforcement Academy</b>					
Salaries (70100)	1,658,900	1,833,100	1,889,800	54,000	1,943,800
Longevity (70102)	28,400	25,300	25,300	0	25,300
Overtime (70104)	900	2,700	2,700	0	2,700
Benefits (70200)	607,000	745,900	760,600	7,800	768,400
<b>Total Payroll</b>	<b>2,295,200</b>	<b>2,607,000</b>	<b>2,678,400</b>	<b>61,800</b>	<b>2,740,200</b>
Travel (703)	153,500	188,900	188,900	6,300	195,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	339,700	368,900	368,900	89,100	458,000
Communications (706)	23,200	35,100	35,100	0	35,100
Maintenance (707)	281,800	246,700	246,700	0	246,700
Prof. Svc. 3rd Pty (708)	278,700	266,200	266,200	27,000	293,200
Supplies (709)	201,700	211,000	211,000	42,400	253,400
Rentals & Ins (710)	10,100	18,600	18,600	0	18,600
Motor Veh. Oper. (711)	14,400	12,900	12,900	0	12,900
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,500	15,000	15,000	0	15,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	59,500	11,700	11,700	0	11,700
Equipment (716)	81,000	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)	1,200	7,700	7,700	0	7,700
Computer Related (722)	42,300	11,600	11,600	0	11,600
Prof.Svc.St.Agy. (725)	502,900	402,800	402,800	20,000	422,800
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
<b>Total Operational</b>	<b>2,000,500</b>	<b>1,797,100</b>	<b>1,797,100</b>	<b>184,800</b>	<b>1,981,900</b>
<b>Total Expenditures</b>	<b>4,295,700</b>	<b>4,404,100</b>	<b>4,475,500</b>	<b>246,600</b>	<b>4,722,100</b>
<b>Funding</b>					
State (S6003)	2,921,500	3,005,100	2,975,000	205,800	3,180,800
Federal (F6001)	9,300	53,500	53,500	0	53,500
Other (O6002)	1,364,900	1,345,500	1,447,000	40,800	1,487,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	25	25	26	0	26
Part-Time	89	89	89	9	98
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>114</b>	<b>114</b>	<b>115</b>	<b>9</b>	<b>124</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20032-335.08 911 Emergency Communications Fund</b>					
Salaries (70100)	631,100	771,700	771,700	0	771,700
Longevity (70102)	18,800	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	240,100	275,500	275,500	0	275,500
<b>Total Payroll</b>	<b>890,000</b>	<b>1,059,700</b>	<b>1,059,700</b>	<b>0</b>	<b>1,059,700</b>
Travel (703)	32,900	44,900	44,900	0	44,900
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	0	2,900	2,900	0	2,900
Communications (706)	400	1,500	1,500	0	1,500
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	3,951,400	5,970,600	5,970,600	0	5,970,600
Supplies (709)	2,300	19,300	19,300	0	19,300
Rentals & Ins (710)	100	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	100	3,000	3,000	0	3,000
Awards/Indemn. (712)	400	1,200	1,200	0	1,200
Grants & Subs. (713)	98,066,800	93,661,600	93,661,600	0	93,661,600
Unclassified (714)	800	1,800	1,800	0	1,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,100	6,000	6,000	0	6,000
Computer Related (722)	7,984,200	15,004,000	15,004,000	0	15,004,000
Prof.Svc.St.Agy. (725)	2,986,700	2,126,900	2,126,900	0	2,126,900
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
<b>Total Operational</b>	<b>113,035,200</b>	<b>116,859,700</b>	<b>116,859,700</b>	<b>0</b>	<b>116,859,700</b>
<b>Total Expenditures</b>	<b>113,925,200</b>	<b>117,919,400</b>	<b>117,919,400</b>	<b>0</b>	<b>117,919,400</b>
<b>Funding</b>					
State (S6003)	113,210,600	112,097,600	112,097,600	0	112,097,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	714,600	5,821,800	5,821,800	0	5,821,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	10	10	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>0</b>	<b>9</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.10 Regulatory Boards</b>					
Salaries (70100)	7,399,400	8,550,300	8,550,300	0	8,550,300
Longevity (70102)	177,800	152,400	152,400	0	152,400
Overtime (70104)	300	8,100	8,100	0	8,100
Benefits (70200)	3,083,700	3,331,700	3,331,700	0	3,331,700
<b>Total Payroll</b>	<b>10,661,200</b>	<b>12,042,500</b>	<b>12,042,500</b>	<b>0</b>	<b>12,042,500</b>
Travel (703)	268,700	339,000	339,000	0	339,000
Printing & Dupl. (704)	12,700	900	900	0	900
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	240,900	298,000	298,000	0	298,000
Maintenance (707)	0	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	826,800	813,700	813,700	0	813,700
Supplies (709)	36,300	73,500	73,500	0	73,500
Rentals & Ins (710)	4,600	21,000	21,000	0	21,000
Motor Veh. Oper. (711)	3,000	1,000	1,000	0	1,000
Awards/Indemn. (712)	700	1,000	1,000	0	1,000
Grants & Subs. (713)	288,900	598,500	598,500	0	598,500
Unclassified (714)	9,200	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)	42,400	50,500	50,500	0	50,500
Computer Related (722)	492,500	373,400	2,173,400	0	2,173,400
Prof.Svc.St.Agy. (725)	2,610,400	7,865,200	7,865,200	0	7,865,200
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
<b>Total Operational</b>	<b>4,837,100</b>	<b>10,452,800</b>	<b>12,252,800</b>	<b>0</b>	<b>12,252,800</b>
<b>Total Expenditures</b>	<b>15,498,300</b>	<b>22,495,300</b>	<b>24,295,300</b>	<b>0</b>	<b>24,295,300</b>
<b>Funding</b>					
State (S6003)	14,535,000	21,563,400	21,563,400	0	21,563,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	963,300	931,900	2,731,900	0	2,731,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	197	161	159	0	159
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
<b>Total Positions</b>	<b>328</b>	<b>292</b>	<b>290</b>	<b>0</b>	<b>290</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.11 Tennessee Law Enforcement Training Academy</b>					
Salaries (70100)	1,585,100	1,890,200	1,842,300	58,500	1,900,800
Longevity (70102)	34,300	31,000	31,000	0	31,000
Overtime (70104)	1,600	0	0	0	0
Benefits (70200)	637,900	689,000	674,600	12,000	686,600
<b>Total Payroll</b>	<b>2,258,900</b>	<b>2,610,200</b>	<b>2,547,900</b>	<b>70,500</b>	<b>2,618,400</b>
Travel (703)	25,600	30,000	30,000	0	30,000
Printing & Dupl. (704)	1,300	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	1,700	1,700	0	1,700
Communications (706)	11,600	9,100	8,100	0	8,100
Maintenance (707)	10,400	17,300	17,300	0	17,300
Prof. Svc. 3rd Pty (708)	44,900	82,600	81,600	0	81,600
Supplies (709)	590,500	560,600	545,600	0	545,600
Rentals & Ins (710)	18,400	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	16,400	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)	2,300	0	0	0	0
Equipment (716)	0	209,200	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)	9,600	3,300	3,300	0	3,300
Computer Related (722)	39,500	14,700	12,700	0	12,700
Prof.Svc.St.Agy. (725)	1,714,200	2,026,800	1,985,600	0	1,985,600
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
<b>Total Operational</b>	<b>2,486,300</b>	<b>2,973,300</b>	<b>2,723,200</b>	<b>0</b>	<b>2,723,200</b>
<b>Total Expenditures</b>	<b>4,745,200</b>	<b>5,583,500</b>	<b>5,271,100</b>	<b>70,500</b>	<b>5,341,600</b>
<b>Funding</b>					
State (S6003)	2,955,200	3,753,400	3,532,900	70,500	3,603,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,790,000	1,830,100	1,738,200	0	1,738,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	33	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
<b>Total Positions</b>	<b>34</b>	<b>34</b>	<b>33</b>	<b>0</b>	<b>33</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.12 POST Commission</b>					
Salaries (70100)	190,100	240,600	240,600	0	240,600
Longevity (70102)	7,500	7,500	7,500	0	7,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	75,700	87,300	87,300	0	87,300
<b>Total Payroll</b>	<b>273,300</b>	<b>335,400</b>	<b>335,400</b>	<b>0</b>	<b>335,400</b>
Travel (703)	1,600	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)	33,700	9,900	9,900	0	9,900
Supplies (709)	1,100	800	800	0	800
Rentals & Ins (710)	0	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200,200	211,300	211,300	0	211,300
Grants & Subs. (713)	8,274,000	11,744,000	11,744,000	0	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)	1,800	600	600	0	600
Prof.Svc.St.Agy. (725)	382,800	125,800	125,800	0	125,800
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
<b>Total Operational</b>	<b>8,897,500</b>	<b>12,119,100</b>	<b>12,119,100</b>	<b>0</b>	<b>12,119,100</b>
<b>Total Expenditures</b>	<b>9,170,800</b>	<b>12,454,500</b>	<b>12,454,500</b>	<b>0</b>	<b>12,454,500</b>
<b>Funding</b>					
State (S6003)	9,165,500	12,411,200	12,411,200	0	12,411,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,300	43,300	43,300	0	43,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.15 Real Estate Education and Recovery Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	5,000	5,000	0	5,000
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	25,000	25,000	0	25,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	12,700	12,700	0	12,700
Supplies (709)	200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	213,600	213,600	0	213,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	31,200	31,200	0	31,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>300</b>	<b>297,500</b>	<b>297,500</b>	<b>0</b>	<b>297,500</b>
<b>Total Expenditures</b>	<b>300</b>	<b>297,500</b>	<b>297,500</b>	<b>0</b>	<b>297,500</b>
<b>Funding</b>					
State (S6003)	0	297,500	297,500	0	297,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.16 Auctioneer Education and Recovery Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	1,900	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	54,500	66,900	66,900	0	66,900
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	13,200	13,200	0	13,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	100	100	0	100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>54,500</b>	<b>82,800</b>	<b>82,800</b>	<b>0</b>	<b>82,800</b>
<b>Total Expenditures</b>	<b>54,500</b>	<b>82,800</b>	<b>82,800</b>	<b>0</b>	<b>82,800</b>
<b>Funding</b>					
State (S6003)	47,800	82,800	82,800	0	82,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.19 Cemetery Consumer Protection Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	240,400	205,200	205,200	0	205,200
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	25,000	25,000	0	25,000
Grants & Subs. (713)	0	5,000	5,000	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)	101,500	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
<b>Total Operational</b>	<b>341,900</b>	<b>366,200</b>	<b>366,200</b>	<b>0</b>	<b>366,200</b>
<b>Total Expenditures</b>	<b>341,900</b>	<b>366,200</b>	<b>366,200</b>	<b>0</b>	<b>366,200</b>
<b>Funding</b>					
State (S6003)	336,000	361,200	361,200	0	361,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,900	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.20 Pre-Need Funeral Consumer Protection Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	45,600	45,600	0	45,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	166,400	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
<b>Total Operational</b>	<b>166,400</b>	<b>350,100</b>	<b>350,100</b>	<b>0</b>	<b>350,100</b>
<b>Total Expenditures</b>	<b>166,400</b>	<b>350,100</b>	<b>350,100</b>	<b>0</b>	<b>350,100</b>
<b>Funding</b>					
State (S6003)	129,500	350,100	350,100	0	350,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-335.28 Fire Fighting Personnel Standards and Education</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,841,200	5,478,700	5,478,700	0	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
<b>Total Operational</b>	<b>3,841,200</b>	<b>5,478,700</b>	<b>5,478,700</b>	<b>0</b>	<b>5,478,700</b>
<b>Total Expenditures</b>	<b>3,841,200</b>	<b>5,478,700</b>	<b>5,478,700</b>	<b>0</b>	<b>5,478,700</b>
<b>Funding</b>					
State (S6003)	3,841,200	5,478,700	5,478,700	0	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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-336.00 Financial Institutions</b>					
Salaries (70100)	11,513,300	14,481,500	14,481,500	1,487,600	15,969,100
Longevity (70102)	272,700	218,100	218,100	0	218,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,462,700	5,621,700	5,621,700	612,400	6,234,100
<b>Total Payroll</b>	<b>16,248,700</b>	<b>20,321,300</b>	<b>20,321,300</b>	<b>2,100,000</b>	<b>22,421,300</b>
Travel (703)	592,900	920,700	920,700	0	920,700
Printing & Dupl. (704)	0	64,900	64,900	0	64,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	28,200	56,600	56,600	0	56,600
Maintenance (707)	400	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	248,500	497,400	497,400	0	497,400
Supplies (709)	9,100	76,400	76,400	0	76,400
Rentals & Ins (710)	7,100	40,200	40,200	0	40,200
Motor Veh. Oper. (711)	400	10,000	10,000	0	10,000
Awards/Indemn. (712)	2,200	14,200	14,200	0	14,200
Grants & Subs. (713)	0	22,200	22,200	0	22,200
Unclassified (714)	8,400	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)	114,100	222,300	222,300	0	222,300
Computer Related (722)	674,300	2,000,900	1,650,900	0	1,650,900
Prof.Svc.St.Agy. (725)	2,292,400	4,017,600	3,867,600	0	3,867,600
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
<b>Total Operational</b>	<b>3,978,000</b>	<b>7,989,300</b>	<b>7,489,300</b>	<b>0</b>	<b>7,489,300</b>
<b>Total Expenditures</b>	<b>20,226,700</b>	<b>28,310,600</b>	<b>27,810,600</b>	<b>2,100,000</b>	<b>29,910,600</b>
<b>Funding</b>					
State (S6003)	19,885,900	28,308,200	27,808,200	2,100,000	29,908,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	340,800	2,400	2,400	0	2,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	159	171	171	0	171
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>159</b>	<b>171</b>	<b>171</b>	<b>0</b>	<b>171</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>337.00 Labor and Workforce Development</b>					
Salaries (70100)	45,600,400	59,444,600	58,444,600	613,236	59,057,836
Longevity (70102)	1,300,200	1,567,700	1,567,700	0	1,567,700
Overtime (70104)	147,800	26,300	26,300	0	26,300
Benefits (70200)	19,271,700	25,144,300	24,565,400	160,364	24,725,764
<b>Total Payroll</b>	<b>66,320,100</b>	<b>86,182,900</b>	<b>84,604,000</b>	<b>773,600</b>	<b>85,377,600</b>
Travel (703)	1,799,100	1,825,300	1,820,300	82,500	1,902,800
Printing & Dupl. (704)	62,900	90,900	86,400	0	86,400
Utilities & Fuel (705)	115,300	105,000	123,000	0	123,000
Communications (706)	1,404,800	1,454,800	1,722,800	9,900	1,732,700
Maintenance (707)	230,700	320,700	279,800	0	279,800
Prof. Svc. 3rd Pty (708)	5,460,200	8,924,000	7,123,100	0	7,123,100
Supplies (709)	529,400	503,500	578,800	9,600	588,400
Rentals & Ins (710)	790,800	1,028,000	865,700	200	865,900
Motor Veh. Oper. (711)	6,500	13,100	10,100	0	10,100
Awards/Indemn. (712)	2,440,500	7,360,800	7,359,300	0	7,359,300
Grants & Subs. (713)	66,445,600	75,385,500	73,350,700	0	73,350,700
Unclassified (714)	26,000	28,800	28,300	0	28,300
Inventory (715)	0	0	0	0	0
Equipment (716)	73,000	128,000	170,000	0	170,000
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	4,188,800	0	4,188,800
Training (721)	304,000	285,000	309,600	10,000	319,600
Computer Related (722)	9,658,500	9,424,800	5,525,700	34,021,500	39,547,200
Prof.Svc.St.Agy. (725)	19,466,400	18,307,600	18,256,300	9,149,200	27,405,500
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
<b>Total Operational</b>	<b>108,813,700</b>	<b>125,185,800</b>	<b>121,798,700</b>	<b>43,282,900</b>	<b>165,081,600</b>
<b>Total Expenditures</b>	<b>175,133,800</b>	<b>211,368,700</b>	<b>206,402,700</b>	<b>44,056,500</b>	<b>250,459,200</b>
<b>Funding</b>					
State (S6003)	35,988,300	47,964,200	47,735,200	44,056,500	91,791,700
Federal (F6001)	132,731,300	140,631,900	137,582,800	0	137,582,800
Other (O6002)	6,414,200	22,772,600	21,084,700	0	21,084,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,160	1,158	1,147	11	1,158
Part-Time	105	90	90	0	90
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,265</b>	<b>1,248</b>	<b>1,237</b>	<b>11</b>	<b>1,248</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.01 Administration</b>					
Salaries (70100)	2,629,900	3,980,800	3,780,800	0	3,780,800
Longevity (70102)	97,000	141,700	141,700	0	141,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,008,100	1,813,500	1,770,100	0	1,770,100
<b>Total Payroll</b>	<b>3,735,000</b>	<b>5,936,000</b>	<b>5,692,600</b>	<b>0</b>	<b>5,692,600</b>
Travel (703)	22,700	37,600	32,600	0	32,600
Printing & Dupl. (704)	1,400	7,500	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,500	4,000	4,000	0	4,000
Maintenance (707)	1,800	5,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	13,600	20,600	18,300	0	18,300
Supplies (709)	23,300	29,900	27,000	0	27,000
Rentals & Ins (710)	16,300	17,000	17,000	0	17,000
Motor Veh. Oper. (711)	300	1,000	1,000	0	1,000
Awards/Indemn. (712)	3,200	5,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	1,400	1,400	0	1,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	15,000	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)	12,400	36,000	26,000	0	26,000
Computer Related (722)	420,100	440,000	430,000	0	430,000
Prof.Svc.St.Agy. (725)	5,674,200	6,056,100	5,250,100	0	5,250,100
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
<b>Total Operational</b>	<b>6,193,600</b>	<b>6,676,100</b>	<b>5,819,400</b>	<b>0</b>	<b>5,819,400</b>
<b>Total Expenditures</b>	<b>9,928,600</b>	<b>12,612,100</b>	<b>11,512,000</b>	<b>0</b>	<b>11,512,000</b>
<b>Funding</b>					
State (S6003)	2,292,300	3,256,100	3,256,100	0	3,256,100
Federal (F6001)	6,089,700	7,917,600	6,826,300	0	6,826,300
Other (O6002)	1,546,600	1,438,400	1,429,600	0	1,429,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	50	52	52	0	52
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>50</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>52</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)</b>					
Salaries (70100)	4,893,600	6,133,500	6,033,500	140,736	6,174,236
Longevity (70102)	118,600	120,000	120,000	0	120,000
Overtime (70104)	1,500	0	0	0	0
Benefits (70200)	2,000,700	2,454,400	2,318,900	33,364	2,352,264
<b>Total Payroll</b>	<b>7,014,400</b>	<b>8,707,900</b>	<b>8,472,400</b>	<b>174,100</b>	<b>8,646,500</b>
Travel (703)	559,000	493,000	521,000	16,000	537,000
Printing & Dupl. (704)	1,100	12,400	4,400	0	4,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	32,100	40,000	40,000	700	40,700
Maintenance (707)	6,100	20,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	80,700	85,900	85,400	0	85,400
Supplies (709)	160,800	56,600	117,600	600	118,200
Rentals & Ins (710)	13,800	7,000	7,000	200	7,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	11,900	10,000	10,000	0	10,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	1,000	500	0	500
Inventory (715)	0	0	0	0	0
Equipment (716)	5,900	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)	77,600	71,000	71,000	3,300	74,300
Computer Related (722)	121,500	68,000	92,000	3,800	95,800
Prof.Svc.St.Agy. (725)	1,071,800	977,100	1,061,000	15,600	1,076,600
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
<b>Total Operational</b>	<b>2,142,700</b>	<b>1,842,000</b>	<b>2,019,900</b>	<b>40,200</b>	<b>2,060,100</b>
<b>Total Expenditures</b>	<b>9,157,100</b>	<b>10,549,900</b>	<b>10,492,300</b>	<b>214,300</b>	<b>10,706,600</b>
<b>Funding</b>					
State (S6003)	4,753,700	6,064,900	6,064,900	214,300	6,279,200
Federal (F6001)	4,399,000	4,450,400	4,420,400	0	4,420,400
Other (O6002)	4,400	34,600	7,000	0	7,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	93	93	93	2	95
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>2</b>	<b>98</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.03 Workers' Compensation</b>					
Salaries (70100)	7,308,700	8,596,700	8,496,700	0	8,496,700
Longevity (70102)	228,100	184,600	184,600	0	184,600
Overtime (70104)	11,500	0	0	0	0
Benefits (70200)	2,971,900	3,461,200	3,311,200	0	3,311,200
<b>Total Payroll</b>	<b>10,520,200</b>	<b>12,242,500</b>	<b>11,992,500</b>	<b>0</b>	<b>11,992,500</b>
Travel (703)	127,200	140,000	120,000	0	120,000
Printing & Dupl. (704)	3,700	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	37,600	75,000	38,100	0	38,100
Maintenance (707)	8,300	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	369,700	68,200	211,000	0	211,000
Supplies (709)	47,300	52,300	47,300	0	47,300
Rentals & Ins (710)	12,200	20,000	12,000	0	12,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	11,600	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	13,200	14,800	14,800	0	14,800
Inventory (715)	0	0	0	0	0
Equipment (716)	4,000	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)	108,400	40,300	75,300	0	75,300
Computer Related (722)	510,200	155,000	115,000	0	115,000
Prof.Svc.St.Agy. (725)	3,141,000	1,931,100	2,131,100	1,300,000	3,431,100
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
<b>Total Operational</b>	<b>4,394,400</b>	<b>2,505,200</b>	<b>2,773,100</b>	<b>1,300,000</b>	<b>4,073,100</b>
<b>Total Expenditures</b>	<b>14,914,600</b>	<b>14,747,700</b>	<b>14,765,600</b>	<b>1,300,000</b>	<b>16,065,600</b>
<b>Funding</b>					
State (S6003)	14,535,900	14,558,700	14,558,700	1,300,000	15,858,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	378,700	189,000	206,900	0	206,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	135	130	128	0	128
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>135</b>	<b>130</b>	<b>128</b>	<b>0</b>	<b>128</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.04 Mines</b>					
Salaries (70100)	204,300	234,100	234,100	0	234,100
Longevity (70102)	8,600	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	109,900	146,700	146,700	0	146,700
<b>Total Payroll</b>	<b>322,800</b>	<b>389,400</b>	<b>389,400</b>	<b>0</b>	<b>389,400</b>
Travel (703)	8,200	11,100	9,100	0	9,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	500	400	0	400
Maintenance (707)	0	200	100	0	100
Prof. Svc. 3rd Pty (708)	0	200	100	0	100
Supplies (709)	1,600	4,500	600	0	600
Rentals & Ins (710)	1,400	2,000	1,500	0	1,500
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	500	100	0	100
Computer Related (722)	2,800	3,500	3,000	0	3,000
Prof.Svc.St.Agy. (725)	144,800	124,100	131,700	0	131,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>159,200</b>	<b>146,800</b>	<b>146,800</b>	<b>0</b>	<b>146,800</b>
<b>Total Expenditures</b>	<b>482,000</b>	<b>536,200</b>	<b>536,200</b>	<b>0</b>	<b>536,200</b>
<b>Funding</b>					
State (S6003)	277,000	323,500	323,500	0	323,500
Federal (F6001)	168,700	139,800	150,200	0	150,200
Other (O6002)	36,300	72,900	62,500	0	62,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4	4	4	0	4
Part-Time	15	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>19</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.05 Boilers, Elevators, and Amusement Devices</b>					
Salaries (70100)	2,668,600	3,462,700	3,362,700	472,500	3,835,200
Longevity (70102)	68,900	65,300	65,300	0	65,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,125,000	1,446,600	1,446,600	127,000	1,573,600
<b>Total Payroll</b>	<b>3,862,500</b>	<b>4,974,600</b>	<b>4,874,600</b>	<b>599,500</b>	<b>5,474,100</b>
Travel (703)	114,500	137,200	117,200	66,500	183,700
Printing & Dupl. (704)	800	5,000	2,000	0	2,000
Utilities & Fuel (705)	0	3,000	3,000	0	3,000
Communications (706)	60,300	66,000	60,000	9,200	69,200
Maintenance (707)	0	1,000	200	0	200
Prof. Svc. 3rd Pty (708)	20,800	18,000	17,500	0	17,500
Supplies (709)	30,700	28,000	23,300	9,000	32,300
Rentals & Ins (710)	39,200	49,300	25,000	0	25,000
Motor Veh. Oper. (711)	300	4,000	1,000	0	1,000
Awards/Indemn. (712)	300	2,000	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)	63,100	0	55,000	0	55,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,600	20,100	20,100	6,700	26,800
Computer Related (722)	219,500	120,000	126,000	17,700	143,700
Prof.Svc.St.Agy. (725)	921,100	751,200	860,000	38,600	898,600
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
<b>Total Operational</b>	<b>1,481,200</b>	<b>1,204,800</b>	<b>1,310,800</b>	<b>147,700</b>	<b>1,458,500</b>
<b>Total Expenditures</b>	<b>5,343,700</b>	<b>6,179,400</b>	<b>6,185,400</b>	<b>747,200</b>	<b>6,932,600</b>
<b>Funding</b>					
State (S6003)	5,267,600	6,103,800	6,103,800	747,200	6,851,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	76,100	75,600	81,600	0	81,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	67	67	67	9	76
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>9</b>	<b>76</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.06 Labor Standards</b>					
Salaries (70100)	470,000	618,300	618,300	0	618,300
Longevity (70102)	8,200	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	203,700	273,200	273,200	0	273,200
<b>Total Payroll</b>	<b>681,900</b>	<b>912,500</b>	<b>912,500</b>	<b>0</b>	<b>912,500</b>
Travel (703)	27,800	46,400	38,400	0	38,400
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	17,300	14,000	17,000	0	17,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,200	4,000	3,500	0	3,500
Supplies (709)	4,200	2,500	4,300	0	4,300
Rentals & Ins (710)	11,000	11,300	11,000	0	11,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	800	2,000	2,000	0	2,000
Computer Related (722)	31,300	27,600	31,700	0	31,700
Prof.Svc.St.Agy. (725)	166,700	168,500	168,400	0	168,400
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
<b>Total Operational</b>	<b>263,600</b>	<b>276,800</b>	<b>276,800</b>	<b>0</b>	<b>276,800</b>
<b>Total Expenditures</b>	<b>945,500</b>	<b>1,189,300</b>	<b>1,189,300</b>	<b>0</b>	<b>1,189,300</b>
<b>Funding</b>					
State (S6003)	945,500	1,189,300	1,189,300	0	1,189,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.08 Subsequent Injury and Vocational Recovery Fund</b>					
Salaries (70100)	617,800	765,500	765,500	0	765,500
Longevity (70102)	16,800	16,000	16,000	0	16,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	289,600	349,900	349,900	0	349,900
<b>Total Payroll</b>	<b>924,200</b>	<b>1,131,400</b>	<b>1,131,400</b>	<b>0</b>	<b>1,131,400</b>
Travel (703)	8,700	20,000	20,000	0	20,000
Printing & Dupl. (704)	600	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	312,300	1,452,900	1,252,900	0	1,252,900
Supplies (709)	600	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)	2,413,200	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)	500	8,000	8,000	0	8,000
Computer Related (722)	10,900	21,500	21,500	0	21,500
Prof.Svc.St.Agy. (725)	128,300	418,500	418,500	0	418,500
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
<b>Total Operational</b>	<b>2,879,100</b>	<b>9,327,500</b>	<b>9,127,500</b>	<b>0</b>	<b>9,127,500</b>
<b>Total Expenditures</b>	<b>3,803,300</b>	<b>10,458,900</b>	<b>10,258,900</b>	<b>0</b>	<b>10,258,900</b>
<b>Funding</b>					
State (S6003)	3,749,100	10,183,900	10,183,900	0	10,183,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	54,200	275,000	75,000	0	75,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	9	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.09 Adult Basic Education</b>					
Salaries (70100)	630,500	979,200	979,200	0	979,200
Longevity (70102)	12,500	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	247,200	348,700	348,700	0	348,700
<b>Total Payroll</b>	<b>890,200</b>	<b>1,347,100</b>	<b>1,347,100</b>	<b>0</b>	<b>1,347,100</b>
Travel (703)	159,000	90,000	160,000	0	160,000
Printing & Dupl. (704)	0	20,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	500	8,000	8,000	0	8,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	861,400	776,000	930,000	0	930,000
Supplies (709)	45,200	16,000	46,000	0	46,000
Rentals & Ins (710)	45,000	11,000	45,000	0	45,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	2,000	2,000	0	2,000
Grants & Subs. (713)	9,906,500	13,477,800	14,140,900	0	14,140,900
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)	10,800	14,000	14,000	0	14,000
Computer Related (722)	178,200	139,000	188,000	0	188,000
Prof.Svc.St.Agy. (725)	193,600	191,600	240,200	0	240,200
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
<b>Total Operational</b>	<b>11,400,300</b>	<b>14,745,400</b>	<b>15,794,100</b>	<b>0</b>	<b>15,794,100</b>
<b>Total Expenditures</b>	<b>12,290,500</b>	<b>16,092,500</b>	<b>17,141,200</b>	<b>0</b>	<b>17,141,200</b>
<b>Funding</b>					
State (S6003)	3,104,700	4,655,200	4,426,200	0	4,426,200
Federal (F6001)	9,072,200	11,337,300	12,600,000	0	12,600,000
Other (O6002)	113,600	100,000	115,000	0	115,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.10 Workforce Services</b>					
Salaries (70100)	10,021,400	14,233,300	14,233,300	0	14,233,300
Longevity (70102)	232,400	428,900	428,900	0	428,900
Overtime (70104)	4,500	26,300	26,300	0	26,300
Benefits (70200)	4,151,500	5,823,700	5,823,700	0	5,823,700
<b>Total Payroll</b>	<b>14,409,800</b>	<b>20,512,200</b>	<b>20,512,200</b>	<b>0</b>	<b>20,512,200</b>
Travel (703)	678,700	717,000	697,000	0	697,000
Printing & Dupl. (704)	52,000	28,000	48,000	0	48,000
Utilities & Fuel (705)	114,300	98,000	118,000	0	118,000
Communications (706)	135,500	130,000	130,000	0	130,000
Maintenance (707)	92,400	159,300	139,300	0	139,300
Prof. Svc. 3rd Pty (708)	2,835,500	5,479,700	3,877,400	0	3,877,400
Supplies (709)	123,400	100,000	128,000	0	128,000
Rentals & Ins (710)	598,100	852,400	693,000	0	693,000
Motor Veh. Oper. (711)	5,900	8,000	8,000	0	8,000
Awards/Indemn. (712)	200	600	600	0	600
Grants & Subs. (713)	56,283,200	61,597,900	58,900,000	0	58,900,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	100,000	100,000	0	100,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	53,500	62,300	62,300	0	62,300
Computer Related (722)	2,042,100	1,970,000	2,230,000	0	2,230,000
Prof.Svc.St.Agy. (725)	3,326,600	3,382,300	3,382,300	0	3,382,300
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
<b>Total Operational</b>	<b>66,341,400</b>	<b>74,685,500</b>	<b>70,513,900</b>	<b>0</b>	<b>70,513,900</b>
<b>Total Expenditures</b>	<b>80,751,200</b>	<b>95,197,700</b>	<b>91,026,100</b>	<b>0</b>	<b>91,026,100</b>
<b>Funding</b>					
State (S6003)	67,800	0	0	0	0
Federal (F6001)	76,532,000	88,471,800	85,867,700	0	85,867,700
Other (O6002)	4,151,400	6,725,900	5,158,400	0	5,158,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	334	334	326	0	326
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
<b>Total Positions</b>	<b>340</b>	<b>340</b>	<b>332</b>	<b>0</b>	<b>332</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.15 Workers' Compensation Employee Misclassification</b>					
Salaries (70100)	284,700	510,000	510,000	0	510,000
Longevity (70102)	5,400	8,900	8,900	0	8,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	164,600	258,800	258,800	0	258,800
<b>Total Payroll</b>	<b>454,700</b>	<b>777,700</b>	<b>777,700</b>	<b>0</b>	<b>777,700</b>
Travel (703)	3,100	5,000	5,000	0	5,000
Printing & Dupl. (704)	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)	1,400	10,500	5,000	0	5,000
Supplies (709)	800	700	700	0	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)	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)	3,900	2,800	2,800	0	2,800
Computer Related (722)	4,600	282,300	279,400	0	279,400
Prof.Svc.St.Agy. (725)	126,200	139,600	148,000	0	148,000
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
<b>Total Operational</b>	<b>140,600</b>	<b>441,300</b>	<b>441,300</b>	<b>0</b>	<b>441,300</b>
<b>Total Expenditures</b>	<b>595,300</b>	<b>1,219,000</b>	<b>1,219,000</b>	<b>0</b>	<b>1,219,000</b>
<b>Funding</b>					
State (S6003)	595,300	1,219,000	1,219,000	0	1,219,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	11	11	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>0</b>	<b>10</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-337.20 Unemployment Insurance</b>					
Salaries (70100)	15,870,900	19,930,500	19,430,500	0	19,430,500
Longevity (70102)	503,700	553,500	553,500	0	553,500
Overtime (70104)	130,300	0	0	0	0
Benefits (70200)	6,999,500	8,767,600	8,517,600	0	8,517,600
<b>Total Payroll</b>	<b>23,504,400</b>	<b>29,251,600</b>	<b>28,501,600</b>	<b>0</b>	<b>28,501,600</b>
Travel (703)	90,200	128,000	100,000	0	100,000
Printing & Dupl. (704)	2,800	12,000	3,000	0	3,000
Utilities & Fuel (705)	1,000	4,000	2,000	0	2,000
Communications (706)	1,116,500	1,113,300	1,421,300	0	1,421,300
Maintenance (707)	122,100	131,700	124,700	0	124,700
Prof. Svc. 3rd Pty (708)	960,600	1,008,000	722,000	0	722,000
Supplies (709)	91,500	158,000	129,000	0	129,000
Rentals & Ins (710)	53,700	55,000	51,200	0	51,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	255,900	309,800	309,800	0	309,800
Unclassified (714)	8,400	8,200	8,200	0	8,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	13,000	13,000	0	13,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	4,188,800	0	4,188,800
Training (721)	25,500	28,000	28,000	0	28,000
Computer Related (722)	6,117,300	6,197,900	2,009,100	34,000,000	36,009,100
Prof.Svc.St.Agy. (725)	4,572,100	4,167,500	4,465,000	7,795,000	12,260,000
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
<b>Total Operational</b>	<b>13,417,600</b>	<b>13,334,400</b>	<b>13,575,100</b>	<b>41,795,000</b>	<b>55,370,100</b>
<b>Total Expenditures</b>	<b>36,922,000</b>	<b>42,586,000</b>	<b>42,076,700</b>	<b>41,795,000</b>	<b>83,871,700</b>
<b>Funding</b>					
State (S6003)	399,400	409,800	409,800	41,795,000	42,204,800
Federal (F6001)	36,469,700	28,315,000	27,718,200	0	27,718,200
Other (O6002)	52,900	13,861,200	13,948,700	0	13,948,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	427	427	427	0	427
Part-Time	81	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
<b>Total Positions</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>0</b>	<b>508</b>

**Expenditures by Object and Funding by Source**  
**Fiscal Year 2020-2021 Recommended**

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>339.00</b>	<b>Mental Health and Substance Abuse Services</b>				
Salaries (70100)	82,017,800	92,382,700	91,716,700	640,300	92,357,000
Longevity (70102)	2,305,700	1,674,600	1,672,800	1,400	1,674,200
Overtime (70104)	6,305,900	6,000,600	6,000,600	0	6,000,600
Benefits (70200)	33,758,900	37,425,800	37,358,600	248,000	37,606,600
<b>Total Payroll</b>	<b>124,388,300</b>	<b>137,483,700</b>	<b>136,748,700</b>	<b>889,700</b>	<b>137,638,400</b>
Travel (703)	404,900	500,300	426,800	32,800	459,600
Printing & Dupl. (704)	5,200	19,300	18,800	0	18,800
Utilities & Fuel (705)	2,482,800	2,707,000	2,707,000	0	2,707,000
Communications (706)	97,700	116,400	116,400	0	116,400
Maintenance (707)	3,263,600	1,530,600	1,530,600	250,000	1,780,600
Prof. Svc. 3rd Pty (708)	14,207,900	13,493,700	13,480,500	12,500	13,493,000
Supplies (709)	10,175,400	11,015,000	9,694,800	3,700	9,698,500
Rentals & Ins (710)	1,815,700	2,004,400	2,011,400	13,000	2,024,400
Motor Veh. Oper. (711)	37,300	22,800	22,800	0	22,800
Awards/Indemn. (712)	186,300	193,200	193,200	0	193,200
Grants & Subs. (713)	207,639,300	243,567,700	226,779,000	31,301,100	258,080,100
Unclassified (714)	24,000	13,600	8,100	0	8,100
Inventory (715)	2,900	0	0	0	0
Equipment (716)	53,800	224,100	274,100	0	274,100
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)	218,700	147,200	148,500	9,100	157,600
Computer Related (722)	4,092,200	2,730,100	2,640,500	2,900	2,643,400
Prof.Svc.St.Agy. (725)	12,647,000	15,751,200	14,965,200	344,400	15,309,600
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
<b>Total Operational</b>	<b>257,354,700</b>	<b>294,036,600</b>	<b>275,017,700</b>	<b>31,969,500</b>	<b>306,987,200</b>
<b>Total Expenditures</b>	<b>381,743,000</b>	<b>431,520,300</b>	<b>411,766,400</b>	<b>32,859,200</b>	<b>444,625,600</b>
<b>Funding</b>					
State (S6003)	259,673,800	289,740,300	286,291,300	32,859,200	319,150,500
Federal (F6001)	73,620,200	96,423,200	80,915,800	0	80,915,800
Other (O6002)	48,449,000	45,356,800	44,559,300	0	44,559,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,855	1,858	1,862	12	1,874
Part-Time	0	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,855</b>	<b>1,860</b>	<b>1,864</b>	<b>12</b>	<b>1,876</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-339.01 Administrative Services Division</b>					
Salaries (70100)	10,472,100	12,869,900	12,789,500	640,300	13,429,800
Longevity (70102)	358,800	231,200	229,400	1,400	230,800
Overtime (70104)	3,600	6,200	6,200	0	6,200
Benefits (70200)	4,047,900	4,910,400	4,843,200	248,000	5,091,200
<b>Total Payroll</b>	<b>14,882,400</b>	<b>18,017,700</b>	<b>17,868,300</b>	<b>889,700</b>	<b>18,758,000</b>
Travel (703)	291,300	393,200	319,700	32,800	352,500
Printing & Dupl. (704)	0	7,900	7,400	0	7,400
Utilities & Fuel (705)	41,000	44,000	44,000	0	44,000
Communications (706)	43,600	42,000	42,000	0	42,000
Maintenance (707)	30,000	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	232,800	212,700	264,500	12,500	277,000
Supplies (709)	59,900	127,000	85,700	3,700	89,400
Rentals & Ins (710)	93,900	94,100	101,100	13,000	114,100
Motor Veh. Oper. (711)	200	300	300	0	300
Awards/Indemn. (712)	1,500	1,200	1,200	0	1,200
Grants & Subs. (713)	0	5,000	5,000	0	5,000
Unclassified (714)	0	5,500	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	50,000	0	50,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	136,600	112,400	113,700	9,100	122,800
Computer Related (722)	185,000	318,700	241,700	2,900	244,600
Prof.Svc.St.Agy. (725)	4,710,500	6,241,500	5,911,000	344,400	6,255,400
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
<b>Total Operational</b>	<b>5,826,300</b>	<b>7,611,500</b>	<b>7,193,300</b>	<b>418,400</b>	<b>7,611,700</b>
<b>Total Expenditures</b>	<b>20,708,700</b>	<b>25,629,200</b>	<b>25,061,600</b>	<b>1,308,100</b>	<b>26,369,700</b>
<b>Funding</b>					
State (S6003)	14,059,300	17,531,000	17,646,600	1,308,100	18,954,700
Federal (F6001)	3,691,800	4,896,200	4,170,500	0	4,170,500
Other (O6002)	2,957,600	3,202,000	3,244,500	0	3,244,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	184	186	191	12	203
Part-Time	0	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>184</b>	<b>188</b>	<b>193</b>	<b>12</b>	<b>205</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-339.03 Community Substance Abuse Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	4,032,000	3,477,500	2,198,600	0	2,198,600
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)	91,797,200	118,290,700	103,409,000	16,125,000	119,534,000
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)	640,300	254,500	241,900	0	241,900
Prof.Svc.St.Agy. (725)	741,100	984,000	528,500	0	528,500
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
<b>Total Operational</b>	<b>97,210,600</b>	<b>123,006,700</b>	<b>106,378,000</b>	<b>16,125,000</b>	<b>122,503,000</b>
<b>Total Expenditures</b>	<b>97,210,600</b>	<b>123,006,700</b>	<b>106,378,000</b>	<b>16,125,000</b>	<b>122,503,000</b>
<b>Funding</b>					
State (S6003)	43,537,100	52,126,800	50,069,800	16,125,000	66,194,800
Federal (F6001)	48,939,200	64,377,400	50,145,700	0	50,145,700
Other (O6002)	4,734,300	6,502,500	6,162,500	0	6,162,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures by Object and Funding by Source**  
**Fiscal Year 2020-2021 Recommended**

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-339.08 Community Mental Health Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	115,552,100	125,152,500	123,245,500	15,176,100	138,421,600
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)	15,600	0	0	0	0
Prof.Svc.St.Agy. (725)	24,900	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
<b>Total Operational</b>	<b>115,592,600</b>	<b>125,153,300</b>	<b>123,246,300</b>	<b>15,176,100</b>	<b>138,422,400</b>
<b>Total Expenditures</b>	<b>115,592,600</b>	<b>125,153,300</b>	<b>123,246,300</b>	<b>15,176,100</b>	<b>138,422,400</b>
<b>Funding</b>					
State (S6003)	88,196,000	101,704,200	100,347,200	15,176,100	115,523,300
Federal (F6001)	17,938,400	21,697,100	21,647,100	0	21,647,100
Other (O6002)	9,458,200	1,752,000	1,252,000	0	1,252,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-339.11 Middle Tennessee Mental Health Institute</b>					
Salaries (70100)	25,224,600	27,892,100	27,892,100	0	27,892,100
Longevity (70102)	690,200	479,300	479,300	0	479,300
Overtime (70104)	2,806,300	2,516,300	2,516,300	0	2,516,300
Benefits (70200)	10,648,400	11,752,300	11,752,300	0	11,752,300
<b>Total Payroll</b>	<b>39,369,500</b>	<b>42,640,000</b>	<b>42,640,000</b>	<b>0</b>	<b>42,640,000</b>
Travel (703)	18,700	12,100	12,100	0	12,100
Printing & Dupl. (704)	5,200	8,400	8,400	0	8,400
Utilities & Fuel (705)	898,600	930,000	930,000	0	930,000
Communications (706)	14,500	23,400	23,400	0	23,400
Maintenance (707)	491,400	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	4,629,100	5,135,400	5,119,100	0	5,119,100
Supplies (709)	2,094,900	2,602,800	2,602,800	0	2,602,800
Rentals & Ins (710)	90,800	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	1,200	0	0	0	0
Awards/Indemn. (712)	105,100	137,000	137,000	0	137,000
Grants & Subs. (713)	91,200	73,200	73,200	0	73,200
Unclassified (714)	8,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	16,600	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)	28,400	0	0	0	0
Computer Related (722)	823,200	370,600	370,600	0	370,600
Prof.Svc.St.Agy. (725)	2,219,200	2,853,100	2,853,100	0	2,853,100
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
<b>Total Operational</b>	<b>11,536,300</b>	<b>12,778,200</b>	<b>12,761,900</b>	<b>0</b>	<b>12,761,900</b>
<b>Total Expenditures</b>	<b>50,905,800</b>	<b>55,418,200</b>	<b>55,401,900</b>	<b>0</b>	<b>55,401,900</b>
<b>Funding</b>					
State (S6003)	38,506,100	42,467,900	42,451,600	0	42,451,600
Federal (F6001)	1,416,600	1,519,600	1,519,600	0	1,519,600
Other (O6002)	10,983,100	11,430,700	11,430,700	0	11,430,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>580</b>	<b>580</b>	<b>580</b>	<b>0</b>	<b>580</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-339.12 Western Mental Health Institute</b>					
Salaries (70100)	18,414,300	20,605,100	20,519,500	0	20,519,500
Longevity (70102)	630,800	494,600	494,600	0	494,600
Overtime (70104)	1,361,700	1,448,700	1,448,700	0	1,448,700
Benefits (70200)	8,074,000	8,810,500	8,810,500	0	8,810,500
<b>Total Payroll</b>	<b>28,480,800</b>	<b>31,358,900</b>	<b>31,273,300</b>	<b>0</b>	<b>31,273,300</b>
Travel (703)	44,300	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	604,400	750,000	750,000	0	750,000
Communications (706)	12,200	15,000	15,000	0	15,000
Maintenance (707)	880,100	315,000	315,000	0	315,000
Prof. Svc. 3rd Pty (708)	2,815,300	2,447,500	2,431,300	0	2,431,300
Supplies (709)	1,625,800	1,675,800	1,675,800	0	1,675,800
Rentals & Ins (710)	60,000	60,000	60,000	0	60,000
Motor Veh. Oper. (711)	11,600	15,000	15,000	0	15,000
Awards/Indemn. (712)	12,100	15,000	15,000	0	15,000
Grants & Subs. (713)	132,000	10,100	10,100	0	10,100
Unclassified (714)	4,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	14,900	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)	12,500	10,000	10,000	0	10,000
Computer Related (722)	775,300	671,500	671,500	0	671,500
Prof.Svc.St.Agy. (725)	1,823,100	2,257,900	2,257,900	0	2,257,900
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
<b>Total Operational</b>	<b>8,828,400</b>	<b>8,358,300</b>	<b>8,342,100</b>	<b>0</b>	<b>8,342,100</b>
<b>Total Expenditures</b>	<b>37,309,200</b>	<b>39,717,200</b>	<b>39,615,400</b>	<b>0</b>	<b>39,615,400</b>
<b>Funding</b>					
State (S6003)	27,188,200	29,155,300	29,053,500	0	29,053,500
Federal (F6001)	198,100	500,000	500,000	0	500,000
Other (O6002)	9,922,900	10,061,900	10,061,900	0	10,061,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	444	444	443	0	443
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>444</b>	<b>444</b>	<b>443</b>	<b>0</b>	<b>443</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-339.16 Moccasin Bend Mental Health Institute</b>					
Salaries (70100)	18,714,200	21,067,000	20,567,000	0	20,567,000
Longevity (70102)	406,800	293,000	293,000	0	293,000
Overtime (70104)	1,232,500	980,600	980,600	0	980,600
Benefits (70200)	7,637,100	8,432,700	8,432,700	0	8,432,700
<b>Total Payroll</b>	<b>27,990,600</b>	<b>30,773,300</b>	<b>30,273,300</b>	<b>0</b>	<b>30,273,300</b>
Travel (703)	23,600	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	676,900	708,000	708,000	0	708,000
Communications (706)	14,500	25,000	25,000	0	25,000
Maintenance (707)	896,400	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	4,418,400	3,928,300	3,912,000	0	3,912,000
Supplies (709)	1,941,900	2,278,900	2,278,900	0	2,278,900
Rentals & Ins (710)	251,000	91,800	91,800	0	91,800
Motor Veh. Oper. (711)	24,300	5,500	5,500	0	5,500
Awards/Indemn. (712)	64,400	25,000	25,000	0	25,000
Grants & Subs. (713)	66,800	34,100	34,100	0	34,100
Unclassified (714)	7,000	8,100	8,100	0	8,100
Inventory (715)	0	0	0	0	0
Equipment (716)	22,300	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)	27,500	12,800	12,800	0	12,800
Computer Related (722)	844,400	685,800	685,800	0	685,800
Prof.Svc.St.Agy. (725)	2,054,200	2,179,400	2,179,400	0	2,179,400
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
<b>Total Operational</b>	<b>11,333,600</b>	<b>10,434,200</b>	<b>10,417,900</b>	<b>0</b>	<b>10,417,900</b>
<b>Total Expenditures</b>	<b>39,324,200</b>	<b>41,207,500</b>	<b>40,691,200</b>	<b>0</b>	<b>40,691,200</b>
<b>Funding</b>					
State (S6003)	30,890,400	28,954,700	28,938,400	0	28,938,400
Federal (F6001)	1,255,200	2,932,900	2,432,900	0	2,432,900
Other (O6002)	7,178,600	9,319,900	9,319,900	0	9,319,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>0</b>	<b>461</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-339.17 Memphis Mental Health Institute</b>					
Salaries (70100)	9,192,600	9,948,600	9,948,600	0	9,948,600
Longevity (70102)	219,100	176,500	176,500	0	176,500
Overtime (70104)	901,800	1,048,800	1,048,800	0	1,048,800
Benefits (70200)	3,351,500	3,519,900	3,519,900	0	3,519,900
<b>Total Payroll</b>	<b>13,665,000</b>	<b>14,693,800</b>	<b>14,693,800</b>	<b>0</b>	<b>14,693,800</b>
Travel (703)	27,000	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	261,900	275,000	275,000	0	275,000
Communications (706)	12,900	11,000	11,000	0	11,000
Maintenance (707)	389,200	275,000	275,000	0	275,000
Prof. Svc. 3rd Pty (708)	2,112,300	1,769,800	1,753,600	0	1,753,600
Supplies (709)	420,900	823,000	823,000	0	823,000
Rentals & Ins (710)	1,320,000	1,415,000	1,415,000	0	1,415,000
Motor Veh. Oper. (711)	0	2,000	2,000	0	2,000
Awards/Indemn. (712)	3,200	15,000	15,000	0	15,000
Grants & Subs. (713)	0	2,100	2,100	0	2,100
Unclassified (714)	4,000	0	0	0	0
Inventory (715)	2,900	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)	13,700	12,000	12,000	0	12,000
Computer Related (722)	808,400	429,000	429,000	0	429,000
Prof.Svc.St.Agy. (725)	1,055,300	1,164,500	1,164,500	0	1,164,500
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
<b>Total Operational</b>	<b>6,431,700</b>	<b>6,244,400</b>	<b>6,228,200</b>	<b>0</b>	<b>6,228,200</b>
<b>Total Expenditures</b>	<b>20,096,700</b>	<b>20,938,200</b>	<b>20,922,000</b>	<b>0</b>	<b>20,922,000</b>
<b>Funding</b>					
State (S6003)	16,846,700	17,350,400	17,334,200	0	17,334,200
Federal (F6001)	180,900	500,000	500,000	0	500,000
Other (O6002)	3,069,100	3,087,800	3,087,800	0	3,087,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	186	187	187	0	187
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>186</b>	<b>187</b>	<b>187</b>	<b>0</b>	<b>187</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-339.40 Major Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	576,500	350,000	350,000	250,000	600,000
Prof. Svc. 3rd Pty (708)	0	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	18,700	70,000	70,000	0	70,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>595,200</b>	<b>450,000</b>	<b>450,000</b>	<b>250,000</b>	<b>700,000</b>
<b>Total Expenditures</b>	<b>595,200</b>	<b>450,000</b>	<b>450,000</b>	<b>250,000</b>	<b>700,000</b>
<b>Funding</b>					
State (S6003)	450,000	450,000	450,000	250,000	700,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	145,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>341.00 Military Department</b>					
Salaries (70100)	18,447,300	23,568,900	23,568,900	2,148,600	25,717,500
Longevity (70102)	504,700	453,000	453,000	0	453,000
Overtime (70104)	844,000	267,100	267,100	0	267,100
Benefits (70200)	7,498,800	9,497,900	9,497,900	470,700	9,968,600
<b>Total Payroll</b>	<b>27,294,800</b>	<b>33,786,900</b>	<b>33,786,900</b>	<b>2,619,300</b>	<b>36,406,200</b>
Travel (703)	566,900	218,700	218,700	0	218,700
Printing & Dupl. (704)	17,100	8,900	8,900	0	8,900
Utilities & Fuel (705)	8,675,100	8,302,300	8,302,300	0	8,302,300
Communications (706)	1,042,100	663,100	663,100	0	663,100
Maintenance (707)	8,064,300	6,450,000	6,051,300	2,000,000	8,051,300
Prof. Svc. 3rd Pty (708)	4,604,100	1,717,700	1,679,000	0	1,679,000
Supplies (709)	3,398,900	2,361,800	2,318,200	0	2,318,200
Rentals & Ins (710)	416,300	416,700	416,700	0	416,700
Motor Veh. Oper. (711)	127,900	192,600	192,600	0	192,600
Awards/Indemn. (712)	26,900	4,100	4,100	0	4,100
Grants & Subs. (713)	51,182,300	55,372,800	51,063,800	0	51,063,800
Unclassified (714)	3,600	695,300	695,300	0	695,300
Inventory (715)	0	0	0	0	0
Equipment (716)	381,700	643,000	643,000	1,591,000	2,234,000
Land (717)	0	0	0	0	0
Buildings (718)	1,131,900	55,000	55,000	0	55,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,414,000	99,200	99,200	0	99,200
Computer Related (722)	444,200	288,000	288,000	192,000	480,000
Prof.Svc.St.Agy. (725)	4,528,900	3,643,800	3,520,100	63,500	3,583,600
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
<b>Total Operational</b>	<b>86,026,200</b>	<b>81,133,000</b>	<b>76,219,300</b>	<b>3,846,500</b>	<b>80,065,800</b>
<b>Total Expenditures</b>	<b>113,321,000</b>	<b>114,919,900</b>	<b>110,006,200</b>	<b>6,465,800</b>	<b>116,472,000</b>
<b>Funding</b>					
State (S6003)	16,045,200	23,513,900	19,431,600	4,112,000	23,543,600
Federal (F6001)	93,905,500	88,050,800	88,050,800	2,353,800	90,404,600
Other (O6002)	3,370,300	3,355,200	2,523,800	0	2,523,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	454	454	447	41	488
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>454</b>	<b>454</b>	<b>447</b>	<b>41</b>	<b>488</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.01 Administration</b>					
Salaries (70100)	2,034,100	1,849,600	1,849,600	0	1,849,600
Longevity (70102)	79,000	40,900	40,900	0	40,900
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (70200)	798,300	762,700	762,700	0	762,700
<b>Total Payroll</b>	<b>2,911,400</b>	<b>2,663,200</b>	<b>2,663,200</b>	<b>0</b>	<b>2,663,200</b>
Travel (703)	9,500	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)	1,000	0	0	0	0
Maintenance (707)	4,200	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	40,100	9,000	9,000	0	9,000
Supplies (709)	59,100	40,600	40,600	0	40,600
Rentals & Ins (710)	7,700	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	0	1,100	1,100	0	1,100
Awards/Indemn. (712)	7,400	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)	9,000	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)	18,700	11,500	11,500	0	11,500
Computer Related (722)	11,000	11,300	11,300	0	11,300
Prof.Svc.St.Agy. (725)	1,541,400	1,789,400	1,789,400	0	1,789,400
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
<b>Total Operational</b>	<b>1,712,700</b>	<b>1,897,200</b>	<b>1,897,200</b>	<b>0</b>	<b>1,897,200</b>
<b>Total Expenditures</b>	<b>4,624,100</b>	<b>4,560,400</b>	<b>4,560,400</b>	<b>0</b>	<b>4,560,400</b>
<b>Funding</b>					
State (S6003)	3,835,500	3,672,600	3,672,600	0	3,672,600
Federal (F6001)	787,300	884,800	884,800	0	884,800
Other (O6002)	1,300	3,000	3,000	0	3,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	35	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
<b>Total Positions</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>35</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.02 Army National Guard</b>					
Salaries (70100)	3,387,800	4,727,800	4,727,800	1,044,000	5,771,800
Longevity (70102)	77,200	88,800	88,800	0	88,800
Overtime (70104)	500	15,900	15,900	0	15,900
Benefits (70200)	1,300,700	1,877,500	1,877,500	219,300	2,096,800
<b>Total Payroll</b>	<b>4,766,200</b>	<b>6,710,000</b>	<b>6,710,000</b>	<b>1,263,300</b>	<b>7,973,300</b>
Travel (703)	60,000	600	600	0	600
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	2,700	0	0	0	0
Communications (706)	421,900	0	0	0	0
Maintenance (707)	1,397,500	298,600	24,900	0	24,900
Prof. Svc. 3rd Pty (708)	224,500	80,000	41,300	0	41,300
Supplies (709)	1,017,400	4,900	0	0	0
Rentals & Ins (710)	12,400	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	24,900	500	500	0	500
Awards/Indemn. (712)	11,000	1,200	1,200	0	1,200
Grants & Subs. (713)	200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	25,700	8,000	8,000	0	8,000
Land (717)	0	0	0	0	0
Buildings (718)	9,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,500	2,700	2,700	0	2,700
Computer Related (722)	44,000	2,200	2,200	0	2,200
Prof.Svc.St.Agy. (725)	935,000	344,800	221,100	0	221,100
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
<b>Total Operational</b>	<b>4,189,000</b>	<b>758,600</b>	<b>317,600</b>	<b>0</b>	<b>317,600</b>
<b>Total Expenditures</b>	<b>8,955,200</b>	<b>7,468,600</b>	<b>7,027,600</b>	<b>1,263,300</b>	<b>8,290,900</b>
<b>Funding</b>					
State (S6003)	1,046,900	1,385,800	1,342,200	0	1,342,200
Federal (F6001)	7,908,200	5,662,900	5,662,900	1,263,300	6,926,200
Other (O6002)	100	419,900	22,500	0	22,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	80	81	80	21	101
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>80</b>	<b>81</b>	<b>80</b>	<b>21</b>	<b>101</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.03 Air National Guard</b>					
Salaries (70100)	5,637,200	6,435,900	6,435,900	58,700	6,494,600
Longevity (70102)	197,000	178,500	178,500	0	178,500
Overtime (70104)	264,700	69,900	69,900	0	69,900
Benefits (70200)	2,539,600	2,974,900	2,974,900	31,800	3,006,700
<b>Total Payroll</b>	<b>8,638,500</b>	<b>9,659,200</b>	<b>9,659,200</b>	<b>90,500</b>	<b>9,749,700</b>
Travel (703)	30,500	31,500	31,500	0	31,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,836,300	2,537,500	2,537,500	0	2,537,500
Communications (706)	0	100	100	0	100
Maintenance (707)	2,519,400	370,900	370,900	0	370,900
Prof. Svc. 3rd Pty (708)	51,000	6,900	6,900	0	6,900
Supplies (709)	688,900	267,800	229,100	0	229,100
Rentals & Ins (710)	215,600	256,600	256,600	0	256,600
Motor Veh. Oper. (711)	20,400	27,200	27,200	0	27,200
Awards/Indemn. (712)	900	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)	23,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,200	0	0	0	0
Computer Related (722)	4,900	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	114,000	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
<b>Total Operational</b>	<b>7,518,200</b>	<b>3,528,500</b>	<b>3,489,800</b>	<b>0</b>	<b>3,489,800</b>
<b>Total Expenditures</b>	<b>16,156,700</b>	<b>13,187,700</b>	<b>13,149,000</b>	<b>90,500</b>	<b>13,239,500</b>
<b>Funding</b>					
State (S6003)	2,152,900	2,615,400	2,576,700	0	2,576,700
Federal (F6001)	13,988,800	10,572,300	10,572,300	90,500	10,662,800
Other (O6002)	15,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	161	158	155	1	156
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>161</b>	<b>158</b>	<b>155</b>	<b>1</b>	<b>156</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.04 Tennessee Emergency Management Agency</b>					
Salaries (70100)	4,896,800	7,271,700	7,271,700	1,045,900	8,317,600
Longevity (70102)	132,700	138,500	138,500	0	138,500
Overtime (70104)	268,700	80,500	80,500	0	80,500
Benefits (70200)	2,023,800	2,811,000	2,811,000	219,600	3,030,600
<b>Total Payroll</b>	<b>7,322,000</b>	<b>10,301,700</b>	<b>10,301,700</b>	<b>1,265,500</b>	<b>11,567,200</b>
Travel (703)	300,400	138,800	138,800	0	138,800
Printing & Dupl. (704)	7,800	5,000	5,000	0	5,000
Utilities & Fuel (705)	58,100	2,000	2,000	0	2,000
Communications (706)	610,000	655,000	655,000	0	655,000
Maintenance (707)	340,000	250,000	250,000	0	250,000
Prof. Svc. 3rd Pty (708)	114,600	50,000	50,000	0	50,000
Supplies (709)	380,100	434,600	434,600	0	434,600
Rentals & Ins (710)	42,300	27,100	27,100	0	27,100
Motor Veh. Oper. (711)	56,400	104,300	104,300	0	104,300
Awards/Indemn. (712)	1,900	0	0	0	0
Grants & Subs. (713)	3,671,300	2,610,800	2,301,800	0	2,301,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	299,100	307,900	307,900	1,591,000	1,898,900
Land (717)	0	0	0	0	0
Buildings (718)	16,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	88,100	75,000	75,000	0	75,000
Computer Related (722)	357,300	187,300	187,300	192,000	379,300
Prof.Svc.St.Agy. (725)	1,584,200	1,313,100	1,313,100	63,500	1,376,600
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
<b>Total Operational</b>	<b>7,928,400</b>	<b>6,160,900</b>	<b>5,851,900</b>	<b>1,846,500</b>	<b>7,698,400</b>
<b>Total Expenditures</b>	<b>15,250,400</b>	<b>16,462,600</b>	<b>16,153,600</b>	<b>3,112,000</b>	<b>19,265,600</b>
<b>Funding</b>					
State (S6003)	4,550,000	5,597,200	5,597,200	3,112,000	8,709,200
Federal (F6001)	10,399,400	10,186,300	10,186,300	0	10,186,300
Other (O6002)	301,000	679,100	370,100	0	370,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	106	108	106	19	125
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>106</b>	<b>108</b>	<b>106</b>	<b>19</b>	<b>125</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.07 Armories Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	34,800	0	0	0	0
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	3,100	20,500	20,500	0	20,500
Communications (706)	100	0	0	0	0
Maintenance (707)	3,382,700	4,777,500	4,902,500	2,000,000	6,902,500
Prof. Svc. 3rd Pty (708)	275,200	1,166,800	1,166,800	0	1,166,800
Supplies (709)	700,000	1,536,000	1,536,000	0	1,536,000
Rentals & Ins (710)	89,900	105,000	105,000	0	105,000
Motor Veh. Oper. (711)	24,300	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)	24,800	172,300	172,300	0	172,300
Land (717)	0	0	0	0	0
Buildings (718)	1,105,800	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)	32,000	0	0	0	0
Computer Related (722)	5,800	0	0	0	0
Prof.Svc.St.Agy. (725)	74,300	141,200	141,200	0	141,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>5,752,800</b>	<b>7,990,500</b>	<b>8,115,500</b>	<b>2,000,000</b>	<b>10,115,500</b>
<b>Total Expenditures</b>	<b>5,752,800</b>	<b>7,990,500</b>	<b>8,115,500</b>	<b>2,000,000</b>	<b>10,115,500</b>
<b>Funding</b>					
State (S6003)	611,000	559,300	559,300	1,000,000	1,559,300
Federal (F6001)	4,422,000	6,811,600	6,811,600	1,000,000	7,811,600
Other (O6002)	719,800	619,600	744,600	0	744,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.08 Homeland Security Grants</b>					
Salaries (70100)	86,600	146,200	146,200	0	146,200
Longevity (70102)	3,600	6,300	6,300	0	6,300
Overtime (70104)	0	6,700	6,700	0	6,700
Benefits (70200)	38,600	59,500	59,500	0	59,500
<b>Total Payroll</b>	<b>128,800</b>	<b>218,700</b>	<b>218,700</b>	<b>0</b>	<b>218,700</b>
Travel (703)	13,800	20,000	20,000	0	20,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	3,000	3,000	0	3,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	100	5,000	5,000	0	5,000
Supplies (709)	0	25,000	25,000	0	25,000
Rentals & Ins (710)	400	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,933,100	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)	800	24,300	24,300	0	24,300
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
<b>Total Operational</b>	<b>2,949,600</b>	<b>4,865,000</b>	<b>4,865,000</b>	<b>0</b>	<b>4,865,000</b>
<b>Total Expenditures</b>	<b>3,078,400</b>	<b>5,083,700</b>	<b>5,083,700</b>	<b>0</b>	<b>5,083,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	3,078,400	5,083,700	5,083,700	0	5,083,700
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.09 TEMA Disaster Relief Grants</b>					
Salaries (70100)	289,900	0	0	0	0
Longevity (70102)	1,800	0	0	0	0
Overtime (70104)	77,900	0	0	0	0
Benefits (70200)	132,600	0	0	0	0
<b>Total Payroll</b>	<b>502,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	97,300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,502,800	0	0	0	0
Supplies (709)	11,200	0	0	0	0
Rentals & Ins (710)	1,300	0	0	0	0
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	3,100	0	0	0	0
Grants & Subs. (713)	44,577,700	48,000,000	44,000,000	0	44,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	600	0	0	0	0
Prof.Svc.St.Agy. (725)	227,500	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
<b>Total Operational</b>	<b>48,421,800</b>	<b>48,000,000</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>
<b>Total Expenditures</b>	<b>48,924,000</b>	<b>48,000,000</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>
<b>Funding</b>					
State (S6003)	2,276,700	8,000,000	4,000,000	0	4,000,000
Federal (F6001)	46,647,300	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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.10 Armories Utilities</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	4,603,100	5,682,300	5,682,300	0	5,682,300
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)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	100	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>4,603,500</b>	<b>5,682,300</b>	<b>5,682,300</b>	<b>0</b>	<b>5,682,300</b>
<b>Total Expenditures</b>	<b>4,603,500</b>	<b>5,682,300</b>	<b>5,682,300</b>	<b>0</b>	<b>5,682,300</b>
<b>Funding</b>					
State (S6003)	1,438,500	1,533,600	1,533,600	0	1,533,600
Federal (F6001)	3,163,600	4,148,700	4,148,700	0	4,148,700
Other (O6002)	1,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.11 Station Commanders Upkeep and Maintenance Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	2,100	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	159,700	650,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	202,700	0	0	0	0
Rentals & Ins (710)	400	0	0	0	0
Motor Veh. Oper. (711)	1,800	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>366,700</b>	<b>650,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Expenditures</b>	<b>366,700</b>	<b>650,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Funding</b>					
State (S6003)	130,800	150,000	150,000	0	150,000
Federal (F6001)	235,900	250,000	250,000	0	250,000
Other (O6002)	0	250,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.12 Youth Challenge Program</b>					
Salaries (70100)	2,114,900	3,137,700	3,137,700	0	3,137,700
Longevity (70102)	13,400	0	0	0	0
Overtime (70104)	232,200	84,100	84,100	0	84,100
Benefits (70200)	665,200	1,012,300	1,012,300	0	1,012,300
<b>Total Payroll</b>	<b>3,025,700</b>	<b>4,234,100</b>	<b>4,234,100</b>	<b>0</b>	<b>4,234,100</b>
Travel (703)	20,600	14,000	14,000	0	14,000
Printing & Dupl. (704)	9,300	0	0	0	0
Utilities & Fuel (705)	169,700	60,000	60,000	0	60,000
Communications (706)	8,900	5,000	5,000	0	5,000
Maintenance (707)	260,300	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	395,800	400,000	400,000	0	400,000
Supplies (709)	339,500	52,900	52,900	0	52,900
Rentals & Ins (710)	46,300	0	0	0	0
Motor Veh. Oper. (711)	0	45,000	45,000	0	45,000
Awards/Indemn. (712)	2,600	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	694,100	694,100	0	694,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	100,800	100,800	0	100,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	10,000	10,000	0	10,000
Computer Related (722)	20,600	85,200	85,200	0	85,200
Prof.Svc.St.Agy. (725)	51,600	31,000	31,000	0	31,000
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
<b>Total Operational</b>	<b>1,329,400</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total Expenditures</b>	<b>4,355,100</b>	<b>5,834,100</b>	<b>5,834,100</b>	<b>0</b>	<b>5,834,100</b>
<b>Funding</b>					
State (S6003)	2,900	0	0	0	0
Federal (F6001)	3,274,600	4,450,500	4,450,500	0	4,450,500
Other (O6002)	1,077,600	1,383,600	1,383,600	0	1,383,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	70	70	69	0	69
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>70</b>	<b>70</b>	<b>69</b>	<b>0</b>	<b>69</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-341.13 STRONG Act of 2017</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,254,100	0	0	0	0
Computer Related (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
<b>Total Operational</b>	<b>1,254,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,254,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,254,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>343.00 Health</b>					
Salaries (70100)	143,780,200	164,992,500	165,026,600	87,000	165,113,600
Longevity (70102)	4,045,900	3,539,800	3,539,800	0	3,539,800
Overtime (70104)	186,300	93,200	93,200	0	93,200
Benefits (70200)	60,053,200	69,362,200	69,328,100	26,300	69,354,400
<b>Total Payroll</b>	<b>208,065,600</b>	<b>237,987,700</b>	<b>237,987,700</b>	<b>113,300</b>	<b>238,101,000</b>
Travel (703)	5,159,800	5,306,300	5,226,400	0	5,226,400
Printing & Dupl. (704)	203,200	198,500	198,500	0	198,500
Utilities & Fuel (705)	58,400	31,000	31,000	0	31,000
Communications (706)	1,901,900	2,235,500	2,235,500	0	2,235,500
Maintenance (707)	1,733,900	1,320,400	1,270,400	0	1,270,400
Prof. Svc. 3rd Pty (708)	61,458,300	70,649,800	59,082,400	4,177,000	63,259,400
Supplies (709)	46,366,000	35,456,600	35,447,500	104,000	35,551,500
Rentals & Ins (710)	3,408,800	2,895,600	2,895,600	0	2,895,600
Motor Veh. Oper. (711)	25,700	30,000	30,000	0	30,000
Awards/Indemn. (712)	23,300	7,000	7,000	0	7,000
Grants & Subs. (713)	236,089,000	267,751,400	260,533,800	10,305,300	270,839,100
Unclassified (714)	59,000	114,600	114,600	0	114,600
Inventory (715)	0	0	0	0	0
Equipment (716)	1,690,100	1,574,100	1,564,100	614,000	2,178,100
Land (717)	0	0	0	0	0
Buildings (718)	19,900	0	0	0	0
Discounts Lost (719)	400	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	948,300	837,000	837,000	40,000	877,000
Computer Related (722)	13,088,200	12,387,200	11,312,700	15,320,300	26,633,000
Prof.Svc.St.Agy. (725)	42,866,800	42,942,700	43,050,800	17,000	43,067,800
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
<b>Total Operational</b>	<b>415,101,000</b>	<b>443,737,700</b>	<b>423,837,300</b>	<b>30,577,600</b>	<b>454,414,900</b>
<b>Total Expenditures</b>	<b>623,166,600</b>	<b>681,725,400</b>	<b>661,825,000</b>	<b>30,690,900</b>	<b>692,515,900</b>
<b>Funding</b>					
State (S6003)	208,811,900	230,883,400	215,972,700	30,690,900	246,663,600
Federal (F6001)	236,461,300	259,651,700	259,651,700	0	259,651,700
Other (O6002)	177,893,400	191,190,300	186,200,600	0	186,200,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2,923	2,944	2,943	1	2,944
Part-Time	212	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
<b>Total Positions</b>	<b>3,135</b>	<b>3,156</b>	<b>3,155</b>	<b>1</b>	<b>3,156</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.01 Administration</b>					
Salaries (70100)	7,790,000	8,399,500	8,399,500	0	8,399,500
Longevity (70102)	245,700	154,600	154,600	0	154,600
Overtime (70104)	0	4,000	4,000	0	4,000
Benefits (70200)	2,953,800	3,233,600	3,233,600	0	3,233,600
<b>Total Payroll</b>	<b>10,989,500</b>	<b>11,791,700</b>	<b>11,791,700</b>	<b>0</b>	<b>11,791,700</b>
Travel (703)	79,900	76,500	69,500	0	69,500
Printing & Dupl. (704)	0	2,400	2,400	0	2,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,000	19,800	19,800	0	19,800
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	186,400	615,000	615,000	0	615,000
Supplies (709)	89,800	27,600	27,600	0	27,600
Rentals & Ins (710)	31,600	2,200	2,200	0	2,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	14,400	5,000	5,000	0	5,000
Grants & Subs. (713)	963,200	687,900	687,900	0	687,900
Unclassified (714)	6,000	6,000	6,000	0	6,000
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)	77,300	19,400	19,400	0	19,400
Computer Related (722)	1,081,400	11,000	11,000	15,000,000	15,011,000
Prof.Svc.St.Agy. (725)	13,739,800	14,240,300	14,240,300	0	14,240,300
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
<b>Total Operational</b>	<b>16,289,200</b>	<b>15,713,100</b>	<b>15,706,100</b>	<b>15,000,000</b>	<b>30,706,100</b>
<b>Total Expenditures</b>	<b>27,278,700</b>	<b>27,504,800</b>	<b>27,497,800</b>	<b>15,000,000</b>	<b>42,497,800</b>
<b>Funding</b>					
State (S6003)	17,002,400	19,982,600	19,975,600	15,000,000	34,975,600
Federal (F6001)	9,641,300	6,886,800	6,886,800	0	6,886,800
Other (O6002)	635,000	635,400	635,400	0	635,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	102	111	111	0	111
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>102</b>	<b>111</b>	<b>111</b>	<b>0</b>	<b>111</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.05 Health Licensure and Regulation</b>					
Salaries (70100)	10,103,700	11,064,400	11,075,600	0	11,075,600
Longevity (70102)	250,300	212,600	212,600	0	212,600
Overtime (70104)	42,800	1,000	1,000	0	1,000
Benefits (70200)	4,169,600	4,596,600	4,585,400	0	4,585,400
<b>Total Payroll</b>	<b>14,566,400</b>	<b>15,874,600</b>	<b>15,874,600</b>	<b>0</b>	<b>15,874,600</b>
Travel (703)	1,176,400	1,088,600	1,065,700	0	1,065,700
Printing & Dupl. (704)	0	2,400	2,400	0	2,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	49,500	35,200	35,200	0	35,200
Maintenance (707)	2,800	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	930,000	1,329,300	1,314,100	0	1,314,100
Supplies (709)	48,300	81,600	81,300	0	81,300
Rentals & Ins (710)	22,800	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,951,200	5,357,000	5,357,000	0	5,357,000
Unclassified (714)	400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	23,400	18,000	18,000	0	18,000
Computer Related (722)	165,500	104,700	103,800	0	103,800
Prof.Svc.St.Agy. (725)	2,392,700	2,191,100	2,230,400	0	2,230,400
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
<b>Total Operational</b>	<b>6,763,100</b>	<b>10,220,700</b>	<b>10,220,700</b>	<b>0</b>	<b>10,220,700</b>
<b>Total Expenditures</b>	<b>21,329,500</b>	<b>26,095,300</b>	<b>26,095,300</b>	<b>0</b>	<b>26,095,300</b>
<b>Funding</b>					
State (S6003)	9,922,700	11,374,200	11,255,600	0	11,255,600
Federal (F6001)	9,750,700	8,393,700	8,393,700	0	8,393,700
Other (O6002)	1,656,100	6,327,400	6,446,000	0	6,446,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	187	187	187	0	187
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>0</b>	<b>187</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.06 Trauma System Fund</b>					
Salaries (70100)	65,700	66,600	66,600	0	66,600
Longevity (70102)	1,400	800	800	0	800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	33,800	37,800	37,800	0	37,800
<b>Total Payroll</b>	<b>100,900</b>	<b>105,200</b>	<b>105,200</b>	<b>0</b>	<b>105,200</b>
Travel (703)	1,700	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)	7,085,000	8,367,200	8,367,200	0	8,367,200
Supplies (709)	0	100	100	0	100
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	15,000	15,000	0	15,000
Computer Related (722)	35,000	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	2,400	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
<b>Total Operational</b>	<b>7,124,200</b>	<b>8,394,800</b>	<b>8,394,800</b>	<b>0</b>	<b>8,394,800</b>
<b>Total Expenditures</b>	<b>7,225,100</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>
<b>Funding</b>					
State (S6003)	7,225,100	8,500,000	8,500,000	0	8,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.07 Emergency Medical Services</b>					
Salaries (70100)	874,400	1,007,100	1,007,100	0	1,007,100
Longevity (70102)	26,500	26,800	26,800	0	26,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	391,100	443,100	443,100	0	443,100
<b>Total Payroll</b>	<b>1,292,000</b>	<b>1,477,000</b>	<b>1,477,000</b>	<b>0</b>	<b>1,477,000</b>
Travel (703)	27,700	35,600	35,600	0	35,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,900	20,000	20,000	0	20,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	162,500	125,000	125,000	0	125,000
Supplies (709)	8,600	10,000	10,000	0	10,000
Rentals & Ins (710)	600	0	0	0	0
Motor Veh. Oper. (711)	0	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,000	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)	1,600	278,000	278,000	0	278,000
Computer Related (722)	104,900	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	326,600	314,700	314,700	0	314,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>657,400</b>	<b>833,300</b>	<b>833,300</b>	<b>0</b>	<b>833,300</b>
<b>Total Expenditures</b>	<b>1,949,400</b>	<b>2,310,300</b>	<b>2,310,300</b>	<b>0</b>	<b>2,310,300</b>
<b>Funding</b>					
State (S6003)	216,800	165,100	165,100	0	165,100
Federal (F6001)	39,400	53,200	53,200	0	53,200
Other (O6002)	1,693,200	2,092,000	2,092,000	0	2,092,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.08 Laboratory Services</b>					
Salaries (70100)	6,133,600	7,695,300	7,695,300	0	7,695,300
Longevity (70102)	163,500	181,700	181,700	0	181,700
Overtime (70104)	4,800	0	0	0	0
Benefits (70200)	2,483,700	3,185,000	3,185,000	0	3,185,000
<b>Total Payroll</b>	<b>8,785,600</b>	<b>11,062,000</b>	<b>11,062,000</b>	<b>0</b>	<b>11,062,000</b>
Travel (703)	31,400	67,400	67,400	0	67,400
Printing & Dupl. (704)	39,000	0	0	0	0
Utilities & Fuel (705)	11,000	10,000	10,000	0	10,000
Communications (706)	974,300	738,100	738,100	0	738,100
Maintenance (707)	809,400	815,000	815,000	0	815,000
Prof. Svc. 3rd Pty (708)	406,900	395,100	268,600	0	268,600
Supplies (709)	4,749,600	5,393,600	5,393,600	0	5,393,600
Rentals & Ins (710)	2,449,100	2,238,400	2,238,400	0	2,238,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	146,500	248,200	248,200	0	248,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	201,900	177,700	177,700	500,000	677,700
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)	6,900	18,000	18,000	0	18,000
Computer Related (722)	261,000	548,400	548,400	0	548,400
Prof.Svc.St.Agy. (725)	3,310,800	3,447,400	3,447,400	0	3,447,400
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
<b>Total Operational</b>	<b>13,397,900</b>	<b>14,097,300</b>	<b>13,970,800</b>	<b>500,000</b>	<b>14,470,800</b>
<b>Total Expenditures</b>	<b>22,183,500</b>	<b>25,159,300</b>	<b>25,032,800</b>	<b>500,000</b>	<b>25,532,800</b>
<b>Funding</b>					
State (S6003)	8,567,000	9,500,600	9,374,100	500,000	9,874,100
Federal (F6001)	15,500	0	0	0	0
Other (O6002)	13,601,000	15,658,700	15,658,700	0	15,658,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	140	144	144	0	144
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>140</b>	<b>144</b>	<b>144</b>	<b>0</b>	<b>144</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.10 Health Related Boards</b>					
Salaries (70100)	9,715,200	10,896,300	10,896,300	50,000	10,946,300
Longevity (70102)	248,200	184,100	184,100	0	184,100
Overtime (70104)	0	3,500	3,500	0	3,500
Benefits (70200)	3,857,700	4,330,200	4,330,200	11,300	4,341,500
<b>Total Payroll</b>	<b>13,821,100</b>	<b>15,414,100</b>	<b>15,414,100</b>	<b>61,300</b>	<b>15,475,400</b>
Travel (703)	526,900	531,000	531,000	0	531,000
Printing & Dupl. (704)	1,100	5,300	5,300	0	5,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	309,400	302,500	302,500	0	302,500
Maintenance (707)	23,800	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	833,400	1,821,800	1,821,800	0	1,821,800
Supplies (709)	111,900	120,000	120,000	0	120,000
Rentals & Ins (710)	36,800	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)	1,483,600	1,250,000	1,250,000	0	1,250,000
Unclassified (714)	14,800	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)	132,800	120,000	120,000	0	120,000
Computer Related (722)	1,184,300	3,012,100	2,193,100	1,300	2,194,400
Prof.Svc.St.Agy. (725)	2,326,800	3,064,200	3,064,200	17,000	3,081,200
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
<b>Total Operational</b>	<b>6,985,600</b>	<b>10,276,800</b>	<b>9,457,800</b>	<b>18,300</b>	<b>9,476,100</b>
<b>Total Expenditures</b>	<b>20,806,700</b>	<b>25,690,900</b>	<b>24,871,900</b>	<b>79,600</b>	<b>24,951,500</b>
<b>Funding</b>					
State (S6003)	20,360,700	22,578,800	22,578,800	79,600	22,658,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	446,000	3,112,100	2,293,100	0	2,293,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	192	191	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
<b>Total Positions</b>	<b>389</b>	<b>388</b>	<b>388</b>	<b>1</b>	<b>389</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.20 Public Health Policy, Planning, and Informatics</b>					
Salaries (70100)	7,532,800	8,993,500	8,993,500	0	8,993,500
Longevity (70102)	204,800	200,700	200,700	0	200,700
Overtime (70104)	19,600	18,000	18,000	0	18,000
Benefits (70200)	2,786,200	3,510,000	3,510,000	0	3,510,000
<b>Total Payroll</b>	<b>10,543,400</b>	<b>12,722,200</b>	<b>12,722,200</b>	<b>0</b>	<b>12,722,200</b>
Travel (703)	128,000	115,100	115,100	0	115,100
Printing & Dupl. (704)	107,900	73,500	73,500	0	73,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	86,900	101,100	101,100	0	101,100
Maintenance (707)	200	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	1,774,400	2,387,800	2,387,800	0	2,387,800
Supplies (709)	177,200	166,400	166,400	0	166,400
Rentals & Ins (710)	4,200	11,800	11,800	0	11,800
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	328,800	283,200	283,200	0	283,200
Unclassified (714)	8,000	58,600	58,600	0	58,600
Inventory (715)	0	0	0	0	0
Equipment (716)	16,800	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)	95,400	43,200	43,200	0	43,200
Computer Related (722)	755,100	1,538,200	1,538,200	250,000	1,788,200
Prof.Svc.St.Agy. (725)	2,286,000	2,058,800	2,058,800	0	2,058,800
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
<b>Total Operational</b>	<b>5,769,000</b>	<b>6,864,700</b>	<b>6,864,700</b>	<b>250,000</b>	<b>7,114,700</b>
<b>Total Expenditures</b>	<b>16,312,400</b>	<b>19,586,900</b>	<b>19,586,900</b>	<b>250,000</b>	<b>19,836,900</b>
<b>Funding</b>					
State (S6003)	5,176,300	5,882,100	5,882,100	250,000	6,132,100
Federal (F6001)	5,351,400	6,414,000	6,414,000	0	6,414,000
Other (O6002)	5,784,700	7,290,800	7,290,800	0	7,290,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	149	155	155	0	155
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>149</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>155</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.39 Environmental Health</b>					
Salaries (70100)	5,205,100	5,843,300	5,843,300	0	5,843,300
Longevity (70102)	198,900	189,300	189,300	0	189,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,480,100	2,770,700	2,770,700	0	2,770,700
<b>Total Payroll</b>	<b>7,884,100</b>	<b>8,803,300</b>	<b>8,803,300</b>	<b>0</b>	<b>8,803,300</b>
Travel (703)	255,900	322,700	322,700	0	322,700
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	29,800	40,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	115,200	2,136,600	2,070,900	0	2,070,900
Supplies (709)	70,100	0	0	0	0
Rentals & Ins (710)	1,900	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)	2,800	5,000	5,000	0	5,000
Computer Related (722)	65,100	325,100	325,100	0	325,100
Prof.Svc.St.Agy. (725)	531,100	585,800	585,800	0	585,800
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
<b>Total Operational</b>	<b>1,071,900</b>	<b>3,418,700</b>	<b>3,353,000</b>	<b>0</b>	<b>3,353,000</b>
<b>Total Expenditures</b>	<b>8,956,000</b>	<b>12,222,000</b>	<b>12,156,300</b>	<b>0</b>	<b>12,156,300</b>
<b>Funding</b>					
State (S6003)	8,768,100	12,133,400	12,067,700	0	12,067,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	187,900	88,600	88,600	0	88,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>0</b>	<b>107</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.47 Family Health and Wellness</b>					
Salaries (70100)	5,657,900	7,906,400	7,906,400	0	7,906,400
Longevity (70102)	122,600	110,600	110,600	0	110,600
Overtime (70104)	900	3,200	3,200	0	3,200
Benefits (70200)	2,141,100	3,153,900	3,153,900	0	3,153,900
<b>Total Payroll</b>	<b>7,922,500</b>	<b>11,174,100</b>	<b>11,174,100</b>	<b>0</b>	<b>11,174,100</b>
Travel (703)	250,000	497,000	497,000	0	497,000
Printing & Dupl. (704)	3,800	53,000	53,000	0	53,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	58,700	212,500	212,500	0	212,500
Maintenance (707)	2,000	200	200	0	200
Prof. Svc. 3rd Pty (708)	4,311,900	7,475,000	5,675,000	4,000,000	9,675,000
Supplies (709)	771,400	1,127,400	1,127,400	0	1,127,400
Rentals & Ins (710)	105,100	73,800	73,800	0	73,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	26,853,000	29,991,700	28,537,100	346,500	28,883,600
Unclassified (714)	400	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)	68,900	94,200	94,200	0	94,200
Computer Related (722)	294,800	635,600	635,600	69,000	704,600
Prof.Svc.St.Agy. (725)	997,300	1,111,700	1,111,700	0	1,111,700
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
<b>Total Operational</b>	<b>33,717,300</b>	<b>41,275,200</b>	<b>38,020,600</b>	<b>4,415,500</b>	<b>42,436,100</b>
<b>Total Expenditures</b>	<b>41,639,800</b>	<b>52,449,300</b>	<b>49,194,700</b>	<b>4,415,500</b>	<b>53,610,200</b>
<b>Funding</b>					
State (S6003)	15,047,100	15,749,100	12,494,500	4,415,500	16,910,000
Federal (F6001)	20,387,700	27,179,200	27,179,200	0	27,179,200
Other (O6002)	6,205,000	9,521,000	9,521,000	0	9,521,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	113	138	138	0	138
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>113</b>	<b>138</b>	<b>138</b>	<b>0</b>	<b>138</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.49 Communicable and Environmental Disease and Emergency Preparedness</b>					
Salaries (70100)	14,080,200	17,024,200	17,024,200	0	17,024,200
Longevity (70102)	257,600	155,400	155,400	0	155,400
Overtime (70104)	300	1,000	1,000	0	1,000
Benefits (70200)	4,815,600	6,365,900	6,365,900	0	6,365,900
<b>Total Payroll</b>	<b>19,153,700</b>	<b>23,546,500</b>	<b>23,546,500</b>	<b>0</b>	<b>23,546,500</b>
Travel (703)	507,000	562,900	562,900	0	562,900
Printing & Dupl. (704)	3,200	3,000	3,000	0	3,000
Utilities & Fuel (705)	200	1,000	1,000	0	1,000
Communications (706)	101,500	98,000	98,000	0	98,000
Maintenance (707)	591,100	243,000	193,000	0	193,000
Prof. Svc. 3rd Pty (708)	30,031,300	30,094,800	22,094,800	0	22,094,800
Supplies (709)	24,635,000	12,492,300	12,492,300	0	12,492,300
Rentals & Ins (710)	126,900	71,000	71,000	0	71,000
Motor Veh. Oper. (711)	24,700	20,000	20,000	0	20,000
Awards/Indemn. (712)	7,400	0	0	0	0
Grants & Subs. (713)	25,113,700	21,594,300	21,370,600	0	21,370,600
Unclassified (714)	6,100	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	665,500	806,300	806,300	0	806,300
Land (717)	0	0	0	0	0
Buildings (718)	19,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	299,200	114,000	114,000	0	114,000
Computer Related (722)	1,546,700	1,239,200	1,167,200	0	1,167,200
Prof.Svc.St.Agy. (725)	2,034,700	1,792,300	1,792,300	0	1,792,300
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
<b>Total Operational</b>	<b>85,714,100</b>	<b>69,136,100</b>	<b>60,790,400</b>	<b>0</b>	<b>60,790,400</b>
<b>Total Expenditures</b>	<b>104,867,800</b>	<b>92,682,600</b>	<b>84,336,900</b>	<b>0</b>	<b>84,336,900</b>
<b>Funding</b>					
State (S6003)	18,024,400	20,792,300	12,446,600	0	12,446,600
Federal (F6001)	59,506,700	44,057,600	44,057,600	0	44,057,600
Other (O6002)	27,336,700	27,832,700	27,832,700	0	27,832,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	251	252	252	0	252
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>251</b>	<b>252</b>	<b>252</b>	<b>0</b>	<b>252</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.52 Community and Medical Services</b>					
Salaries (70100)	837,400	991,300	991,300	0	991,300
Longevity (70102)	27,800	26,100	26,100	0	26,100
Overtime (70104)	200	0	0	0	0
Benefits (70200)	328,700	399,800	399,800	0	399,800
<b>Total Payroll</b>	<b>1,194,100</b>	<b>1,417,200</b>	<b>1,417,200</b>	<b>0</b>	<b>1,417,200</b>
Travel (703)	29,000	29,900	29,900	0	29,900
Printing & Dupl. (704)	32,700	16,100	16,100	0	16,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,400	8,700	8,700	0	8,700
Maintenance (707)	2,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,006,500	9,929,100	8,429,100	0	8,429,100
Supplies (709)	26,800	24,400	24,400	0	24,400
Rentals & Ins (710)	25,000	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	4,541,800	4,952,200	3,912,900	9,708,800	13,621,700
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)	13,100	3,500	3,500	0	3,500
Computer Related (722)	3,500	7,400	7,400	0	7,400
Prof.Svc.St.Agy. (725)	155,800	192,500	192,500	0	192,500
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
<b>Total Operational</b>	<b>13,841,700</b>	<b>15,173,900</b>	<b>12,634,600</b>	<b>9,708,800</b>	<b>22,343,400</b>
<b>Total Expenditures</b>	<b>15,035,800</b>	<b>16,591,100</b>	<b>14,051,800</b>	<b>9,708,800</b>	<b>23,760,600</b>
<b>Funding</b>					
State (S6003)	13,378,700	14,687,500	12,437,500	9,708,800	22,146,300
Federal (F6001)	1,279,700	1,564,300	1,564,300	0	1,564,300
Other (O6002)	377,400	339,300	50,000	0	50,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.53 Women, Infants, and Children (WIC)</b>					
Salaries (70100)	1,110,800	1,282,200	1,282,200	0	1,282,200
Longevity (70102)	18,100	26,000	26,000	0	26,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	365,300	472,400	472,400	0	472,400
<b>Total Payroll</b>	<b>1,494,200</b>	<b>1,780,600</b>	<b>1,780,600</b>	<b>0</b>	<b>1,780,600</b>
Travel (703)	170,600	166,300	166,300	0	166,300
Printing & Dupl. (704)	0	1,900	1,900	0	1,900
Utilities & Fuel (705)	900	0	0	0	0
Communications (706)	10,400	9,600	9,600	0	9,600
Maintenance (707)	42,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	500,700	1,274,100	1,274,100	0	1,274,100
Supplies (709)	422,500	418,900	418,900	0	418,900
Rentals & Ins (710)	27,900	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)	94,839,500	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)	16,400	44,600	44,600	0	44,600
Computer Related (722)	1,344,000	1,792,800	1,792,800	0	1,792,800
Prof.Svc.St.Agy. (725)	478,600	308,700	308,700	0	308,700
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
<b>Total Operational</b>	<b>97,853,800</b>	<b>134,212,900</b>	<b>134,212,900</b>	<b>0</b>	<b>134,212,900</b>
<b>Total Expenditures</b>	<b>99,348,000</b>	<b>135,993,500</b>	<b>135,993,500</b>	<b>0</b>	<b>135,993,500</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	59,714,400	90,860,500	90,860,500	0	90,860,500
Other (O6002)	39,633,600	45,133,000	45,133,000	0	45,133,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>22</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-343.60 Health Services</b>					
Salaries (70100)	74,673,400	83,822,400	83,845,300	37,000	83,882,300
Longevity (70102)	2,280,500	2,071,100	2,071,100	0	2,071,100
Overtime (70104)	117,700	62,500	62,500	0	62,500
Benefits (70200)	33,246,500	36,863,200	36,840,300	15,000	36,855,300
<b>Total Payroll</b>	<b>110,318,100</b>	<b>122,819,200</b>	<b>122,819,200</b>	<b>52,000</b>	<b>122,871,200</b>
Travel (703)	1,975,300	1,808,300	1,758,300	0	1,758,300
Printing & Dupl. (704)	15,500	39,900	39,900	0	39,900
Utilities & Fuel (705)	46,300	20,000	20,000	0	20,000
Communications (706)	239,100	650,000	650,000	0	650,000
Maintenance (707)	259,400	240,200	240,200	0	240,200
Prof. Svc. 3rd Pty (708)	6,114,100	4,699,000	4,639,000	177,000	4,816,000
Supplies (709)	15,254,800	15,594,300	15,585,500	104,000	15,689,500
Rentals & Ins (710)	576,800	459,800	459,800	0	459,800
Motor Veh. Oper. (711)	700	0	0	0	0
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	79,861,700	73,176,500	68,676,500	250,000	68,926,500
Unclassified (714)	23,300	25,000	25,000	0	25,000
Inventory (715)	0	0	0	0	0
Equipment (716)	805,900	559,700	549,700	114,000	663,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	400	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	210,500	64,100	64,100	40,000	104,100
Computer Related (722)	6,246,900	3,154,700	2,972,100	0	2,972,100
Prof.Svc.St.Agy. (725)	14,284,200	13,628,700	13,697,500	0	13,697,500
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
<b>Total Operational</b>	<b>125,915,800</b>	<b>114,120,200</b>	<b>109,377,600</b>	<b>685,000</b>	<b>110,062,600</b>
<b>Total Expenditures</b>	<b>236,233,900</b>	<b>236,939,400</b>	<b>232,196,800</b>	<b>737,000</b>	<b>232,933,800</b>
<b>Funding</b>					
State (S6003)	85,122,600	89,537,700	88,795,100	737,000	89,532,100
Federal (F6001)	70,774,500	74,242,400	74,242,400	0	74,242,400
Other (O6002)	80,336,800	73,159,300	69,159,300	0	69,159,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,621	1,599	1,598	0	1,598
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,623</b>	<b>1,601</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>344.00 Intellectual and Developmental Disabilities</b>					
Salaries (70100)	58,552,500	69,087,000	69,078,500	1,954,600	71,033,100
Longevity (70102)	2,522,900	2,001,900	2,001,900	0	2,001,900
Overtime (70104)	1,585,200	1,245,800	1,245,800	0	1,245,800
Benefits (70200)	27,729,800	31,323,000	31,397,600	667,600	32,065,200
<b>Total Payroll</b>	<b>90,390,400</b>	<b>103,657,700</b>	<b>103,723,800</b>	<b>2,622,200</b>	<b>106,346,000</b>
Travel (703)	667,400	654,700	670,900	50,000	720,900
Printing & Dupl. (704)	600	900	900	0	900
Utilities & Fuel (705)	2,846,000	2,653,700	2,676,100	0	2,676,100
Communications (706)	65,800	62,900	69,400	0	69,400
Maintenance (707)	1,709,700	1,751,000	1,621,300	210,900	1,832,200
Prof. Svc. 3rd Pty (708)	5,857,900	4,569,200	4,470,000	698,700	5,168,700
Supplies (709)	2,089,200	2,109,700	2,129,700	7,800	2,137,500
Rentals & Ins (710)	200,900	177,700	179,300	0	179,300
Motor Veh. Oper. (711)	16,200	24,000	21,700	0	21,700
Awards/Indemn. (712)	35,500	28,800	37,000	0	37,000
Grants & Subs. (713)	11,960,900	13,248,300	12,517,200	0	12,517,200
Unclassified (714)	12,100	11,000	8,400	0	8,400
Inventory (715)	24,000	0	0	0	0
Equipment (716)	108,700	165,000	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)	462,600	487,000	495,500	13,000	508,500
Computer Related (722)	4,656,500	1,020,200	2,032,100	0	2,032,100
Prof.Svc.St.Agy. (725)	24,652,100	25,344,600	26,010,300	62,100	26,072,400
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
<b>Total Operational</b>	<b>55,366,100</b>	<b>52,308,700</b>	<b>53,104,800</b>	<b>1,042,500</b>	<b>54,147,300</b>
<b>Total Expenditures</b>	<b>145,756,500</b>	<b>155,966,400</b>	<b>156,828,600</b>	<b>3,664,700</b>	<b>160,493,300</b>
<b>Funding</b>					
State (S6003)	20,880,800	25,651,800	25,127,400	469,600	25,597,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	124,875,700	130,314,600	131,701,200	3,195,100	134,896,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,431	1,508	1,491	26	1,517
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,431</b>	<b>1,508</b>	<b>1,491</b>	<b>26</b>	<b>1,517</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.01 Intellectual Disabilities Services Administration</b>					
Salaries (70100)	12,953,800	14,006,600	14,066,600	1,560,000	15,626,600
Longevity (70102)	460,300	309,500	309,500	0	309,500
Overtime (70104)	6,000	2,000	2,000	0	2,000
Benefits (70200)	5,358,000	5,774,100	5,789,300	608,400	6,397,700
<b>Total Payroll</b>	<b>18,778,100</b>	<b>20,092,200</b>	<b>20,167,400</b>	<b>2,168,400</b>	<b>22,335,800</b>
Travel (703)	500,600	484,700	484,700	50,000	534,700
Printing & Dupl. (704)	400	400	400	0	400
Utilities & Fuel (705)	156,000	140,200	140,200	0	140,200
Communications (706)	20,600	25,300	25,300	0	25,300
Maintenance (707)	80,100	97,200	97,200	0	97,200
Prof. Svc. 3rd Pty (708)	364,600	352,000	352,000	698,700	1,050,700
Supplies (709)	37,100	41,000	41,000	7,800	48,800
Rentals & Ins (710)	35,100	31,200	31,200	0	31,200
Motor Veh. Oper. (711)	200	100	100	0	100
Awards/Indemn. (712)	600	3,100	3,100	0	3,100
Grants & Subs. (713)	398,800	442,000	442,000	0	442,000
Unclassified (714)	5,600	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)	39,100	22,700	22,700	13,000	35,700
Computer Related (722)	4,595,300	951,400	1,968,200	0	1,968,200
Prof.Svc.St.Agy. (725)	7,417,500	6,900,200	7,043,700	62,100	7,105,800
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
<b>Total Operational</b>	<b>13,651,600</b>	<b>9,498,300</b>	<b>10,658,600</b>	<b>831,600</b>	<b>11,490,200</b>
<b>Total Expenditures</b>	<b>32,429,700</b>	<b>29,590,500</b>	<b>30,826,000</b>	<b>3,000,000</b>	<b>33,826,000</b>
<b>Funding</b>					
State (S6003)	1,494,800	1,953,400	2,086,600	0	2,086,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	30,934,900	27,637,100	28,739,400	3,000,000	31,739,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	235	239	235	26	261
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>235</b>	<b>239</b>	<b>235</b>	<b>26</b>	<b>261</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.02 Community Intellectual Disabilities Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	10,000	0	10,000
Communications (706)	500	0	0	0	0
Maintenance (707)	0	0	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,730,600	1,799,900	1,805,400	0	1,805,400
Supplies (709)	7,600	0	0	0	0
Rentals & Ins (710)	5,500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,512,700	12,580,400	11,939,800	0	11,939,800
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)	395,300	407,200	419,400	0	419,400
Computer Related (722)	56,700	56,400	54,600	0	54,600
Prof.Svc.St.Agy. (725)	62,400	200	200	0	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
<b>Total Operational</b>	<b>13,771,300</b>	<b>14,844,100</b>	<b>14,239,400</b>	<b>0</b>	<b>14,239,400</b>
<b>Total Expenditures</b>	<b>13,771,300</b>	<b>14,844,100</b>	<b>14,239,400</b>	<b>0</b>	<b>14,239,400</b>
<b>Funding</b>					
State (S6003)	11,187,500	12,751,300	12,146,600	0	12,146,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,583,800	2,092,800	2,092,800	0	2,092,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.04 Protection from Harm</b>					
Salaries (70100)	3,395,400	3,620,300	3,620,300	0	3,620,300
Longevity (70102)	89,800	88,900	88,900	0	88,900
Overtime (70104)	7,900	0	0	0	0
Benefits (70200)	1,407,300	1,517,400	1,517,400	0	1,517,400
<b>Total Payroll</b>	<b>4,900,400</b>	<b>5,226,600</b>	<b>5,226,600</b>	<b>0</b>	<b>5,226,600</b>
Travel (703)	27,500	35,000	35,000	0	35,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	30,900	29,700	29,700	0	29,700
Communications (706)	600	700	700	0	700
Maintenance (707)	18,600	14,900	14,900	0	14,900
Prof. Svc. 3rd Pty (708)	400	1,800	1,800	0	1,800
Supplies (709)	7,900	13,000	10,500	0	10,500
Rentals & Ins (710)	9,200	5,000	7,500	0	7,500
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	300	300	0	300
Grants & Subs. (713)	46,000	45,000	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)	500	21,000	21,000	0	21,000
Computer Related (722)	1,100	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	384,500	448,700	466,100	0	466,100
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
<b>Total Operational</b>	<b>527,300</b>	<b>618,000</b>	<b>635,400</b>	<b>0</b>	<b>635,400</b>
<b>Total Expenditures</b>	<b>5,427,700</b>	<b>5,844,600</b>	<b>5,862,000</b>	<b>0</b>	<b>5,862,000</b>
<b>Funding</b>					
State (S6003)	142,300	340,400	340,400	0	340,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,285,400	5,504,200	5,521,600	0	5,521,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	66	66	66	0	66
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>66</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.15 Harold Jordan Center</b>					
Salaries (70100)	1,934,700	3,340,000	3,340,000	394,600	3,734,600
Longevity (70102)	71,300	64,400	64,400	0	64,400
Overtime (70104)	587,100	252,900	252,900	0	252,900
Benefits (70200)	1,053,200	1,583,000	1,583,000	59,200	1,642,200
<b>Total Payroll</b>	<b>3,646,300</b>	<b>5,240,300</b>	<b>5,240,300</b>	<b>453,800</b>	<b>5,694,100</b>
Travel (703)	6,100	1,100	2,000	0	2,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	115,500	132,000	130,300	0	130,300
Communications (706)	3,800	1,400	3,800	0	3,800
Maintenance (707)	171,600	110,000	102,900	0	102,900
Prof. Svc. 3rd Pty (708)	913,800	871,900	817,000	0	817,000
Supplies (709)	137,400	191,800	237,500	0	237,500
Rentals & Ins (710)	4,000	2,700	4,000	0	4,000
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	15,400	19,400	28,000	0	28,000
Grants & Subs. (713)	0	28,100	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,000	5,400	5,400	0	5,400
Computer Related (722)	300	300	300	0	300
Prof.Svc.St.Agy. (725)	1,424,300	1,650,100	1,785,600	0	1,785,600
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
<b>Total Operational</b>	<b>2,794,200</b>	<b>3,014,400</b>	<b>3,117,000</b>	<b>0</b>	<b>3,117,000</b>
<b>Total Expenditures</b>	<b>6,440,500</b>	<b>8,254,700</b>	<b>8,357,300</b>	<b>453,800</b>	<b>8,811,100</b>
<b>Funding</b>					
State (S6003)	3,635,000	4,751,900	4,810,400	258,700	5,069,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,805,500	3,502,800	3,546,900	195,100	3,742,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>0</b>	<b>107</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.20 West Tennessee Regional Office</b>					
Salaries (70100)	5,752,200	7,711,800	7,711,800	0	7,711,800
Longevity (70102)	222,600	187,100	187,100	0	187,100
Overtime (70104)	10,800	2,100	2,100	0	2,100
Benefits (70200)	2,599,300	3,264,300	3,264,300	0	3,264,300
<b>Total Payroll</b>	<b>8,584,900</b>	<b>11,165,300</b>	<b>11,165,300</b>	<b>0</b>	<b>11,165,300</b>
Travel (703)	44,300	41,100	48,700	0	48,700
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	452,200	470,300	470,300	0	470,300
Communications (706)	10,300	10,000	11,500	0	11,500
Maintenance (707)	144,400	129,300	127,100	0	127,100
Prof. Svc. 3rd Pty (708)	2,600	4,600	3,800	0	3,800
Supplies (709)	58,200	67,300	62,700	0	62,700
Rentals & Ins (710)	40,300	36,500	40,200	0	40,200
Motor Veh. Oper. (711)	11,100	2,000	11,100	0	11,100
Awards/Indemn. (712)	800	700	800	0	800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	2,600	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	11,600	8,700	0	8,700
Computer Related (722)	1,600	2,700	1,800	0	1,800
Prof.Svc.St.Agy. (725)	833,800	949,000	940,600	0	940,600
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
<b>Total Operational</b>	<b>1,604,600</b>	<b>1,727,800</b>	<b>1,727,800</b>	<b>0</b>	<b>1,727,800</b>
<b>Total Expenditures</b>	<b>10,189,500</b>	<b>12,893,100</b>	<b>12,893,100</b>	<b>0</b>	<b>12,893,100</b>
<b>Funding</b>					
State (S6003)	709,400	1,335,200	1,335,200	0	1,335,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,480,100	11,557,900	11,557,900	0	11,557,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	121	142	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
<b>Total Positions</b>	<b>121</b>	<b>142</b>	<b>139</b>	<b>0</b>	<b>139</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.21 Middle Tennessee Regional Office</b>					
Salaries (70100)	5,396,400	7,219,900	7,052,300	0	7,052,300
Longevity (70102)	184,200	152,500	150,800	0	150,800
Overtime (70104)	24,700	0	0	0	0
Benefits (70200)	2,280,700	2,788,300	2,784,800	0	2,784,800
<b>Total Payroll</b>	<b>7,886,000</b>	<b>10,160,700</b>	<b>9,987,900</b>	<b>0</b>	<b>9,987,900</b>
Travel (703)	8,900	15,000	15,000	0	15,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	1,035,400	964,600	959,600	0	959,600
Communications (706)	15,700	18,200	18,200	0	18,200
Maintenance (707)	506,800	617,800	595,400	0	595,400
Prof. Svc. 3rd Pty (708)	27,000	24,000	10,700	0	10,700
Supplies (709)	179,200	67,500	83,300	0	83,300
Rentals & Ins (710)	29,600	27,200	29,800	0	29,800
Motor Veh. Oper. (711)	1,300	500	1,300	0	1,300
Awards/Indemn. (712)	0	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	800	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)	3,700	5,000	3,700	0	3,700
Computer Related (722)	100	1,500	700	0	700
Prof.Svc.St.Agy. (725)	750,100	835,300	849,300	0	849,300
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
<b>Total Operational</b>	<b>2,564,100</b>	<b>2,578,100</b>	<b>2,567,700</b>	<b>0</b>	<b>2,567,700</b>
<b>Total Expenditures</b>	<b>10,450,100</b>	<b>12,738,800</b>	<b>12,555,600</b>	<b>0</b>	<b>12,555,600</b>
<b>Funding</b>					
State (S6003)	157,400	561,900	514,700	0	514,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,292,700	12,176,900	12,040,900	0	12,040,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	112	140	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
<b>Total Positions</b>	<b>112</b>	<b>140</b>	<b>139</b>	<b>0</b>	<b>139</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.22 East Tennessee Regional Office</b>					
Salaries (70100)	5,512,400	7,114,100	7,014,300	0	7,014,300
Longevity (70102)	263,300	181,000	181,000	0	181,000
Overtime (70104)	7,000	2,000	2,000	0	2,000
Benefits (70200)	2,600,900	3,066,200	3,036,800	0	3,036,800
<b>Total Payroll</b>	<b>8,383,600</b>	<b>10,363,300</b>	<b>10,234,100</b>	<b>0</b>	<b>10,234,100</b>
Travel (703)	44,700	37,000	44,700	0	44,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	223,500	139,800	118,100	0	118,100
Communications (706)	7,900	1,700	4,000	0	4,000
Maintenance (707)	69,400	55,000	39,000	0	39,000
Prof. Svc. 3rd Pty (708)	4,200	6,500	5,100	0	5,100
Supplies (709)	31,900	39,800	32,100	0	32,100
Rentals & Ins (710)	13,800	19,000	13,900	0	13,900
Motor Veh. Oper. (711)	100	3,000	500	0	500
Awards/Indemn. (712)	0	1,700	1,200	0	1,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	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)	4,200	4,100	4,200	0	4,200
Computer Related (722)	0	1,300	1,300	0	1,300
Prof.Svc.St.Agy. (725)	1,501,100	1,155,800	1,203,500	0	1,203,500
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
<b>Total Operational</b>	<b>1,902,000</b>	<b>1,465,100</b>	<b>1,467,600</b>	<b>0</b>	<b>1,467,600</b>
<b>Total Expenditures</b>	<b>10,285,600</b>	<b>11,828,400</b>	<b>11,701,700</b>	<b>0</b>	<b>11,701,700</b>
<b>Funding</b>					
State (S6003)	448,000	553,900	468,700	0	468,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,837,600	11,274,500	11,233,000	0	11,233,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	119	142	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
<b>Total Positions</b>	<b>119</b>	<b>142</b>	<b>139</b>	<b>0</b>	<b>139</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.35 Seating and Positioning Clinics</b>					
Salaries (70100)	1,378,900	1,494,600	1,469,400	0	1,469,400
Longevity (70102)	47,500	26,600	26,600	0	26,600
Overtime (70104)	700	0	0	0	0
Benefits (70200)	637,600	652,700	677,900	0	677,900
<b>Total Payroll</b>	<b>2,064,700</b>	<b>2,173,900</b>	<b>2,173,900</b>	<b>0</b>	<b>2,173,900</b>
Travel (703)	20,100	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	214,100	192,700	214,100	0	214,100
Communications (706)	1,000	400	700	0	700
Maintenance (707)	112,100	86,800	99,400	0	99,400
Prof. Svc. 3rd Pty (708)	27,200	39,500	27,400	0	27,400
Supplies (709)	200,800	283,400	255,700	0	255,700
Rentals & Ins (710)	6,200	7,600	6,200	0	6,200
Motor Veh. Oper. (711)	1,000	5,200	5,200	0	5,200
Awards/Indemn. (712)	100	200	200	0	200
Grants & Subs. (713)	0	16,400	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	24,000	0	0	0	0
Equipment (716)	44,000	15,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,000	5,900	5,900	0	5,900
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	888,500	694,800	739,100	0	739,100
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
<b>Total Operational</b>	<b>1,543,200</b>	<b>1,372,900</b>	<b>1,393,900</b>	<b>0</b>	<b>1,393,900</b>
<b>Total Expenditures</b>	<b>3,607,900</b>	<b>3,546,800</b>	<b>3,567,800</b>	<b>0</b>	<b>3,567,800</b>
<b>Funding</b>					
State (S6003)	2,767,600	2,774,200	2,795,200	0	2,795,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	840,300	772,600	772,600	0	772,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	28	28	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>28</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.40 West Tennessee Community Homes</b>					
Salaries (70100)	8,147,600	9,193,900	9,193,900	0	9,193,900
Longevity (70102)	447,800	366,900	366,900	0	366,900
Overtime (70104)	323,100	360,000	360,000	0	360,000
Benefits (70200)	3,912,100	4,375,300	4,375,300	0	4,375,300
<b>Total Payroll</b>	<b>12,830,600</b>	<b>14,296,100</b>	<b>14,296,100</b>	<b>0</b>	<b>14,296,100</b>
Travel (703)	5,700	6,200	6,200	0	6,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	166,300	154,300	173,700	0	173,700
Communications (706)	100	100	100	0	100
Maintenance (707)	123,200	82,800	110,400	0	110,400
Prof. Svc. 3rd Pty (708)	699,800	418,600	396,400	0	396,400
Supplies (709)	452,600	446,900	447,900	0	447,900
Rentals & Ins (710)	13,800	15,800	13,800	0	13,800
Motor Veh. Oper. (711)	200	9,900	200	0	200
Awards/Indemn. (712)	2,200	900	900	0	900
Grants & Subs. (713)	3,400	49,400	3,400	0	3,400
Unclassified (714)	3,300	0	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	1,400	1,800	0	1,800
Computer Related (722)	100	1,500	100	0	100
Prof.Svc.St.Agy. (725)	3,936,900	4,353,200	4,469,500	0	4,469,500
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
<b>Total Operational</b>	<b>5,411,800</b>	<b>5,541,000</b>	<b>5,624,800</b>	<b>0</b>	<b>5,624,800</b>
<b>Total Expenditures</b>	<b>18,242,400</b>	<b>19,837,100</b>	<b>19,920,900</b>	<b>0</b>	<b>19,920,900</b>
<b>Funding</b>					
State (S6003)	0	35,300	35,300	0	35,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,242,400	19,801,800	19,885,600	0	19,885,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	223	223	221	0	221
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>223</b>	<b>223</b>	<b>221</b>	<b>0</b>	<b>221</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.41 Middle Tennessee Community Homes</b>					
Salaries (70100)	5,170,600	6,084,600	6,263,200	0	6,263,200
Longevity (70102)	252,200	216,900	218,600	0	218,600
Overtime (70104)	400,400	394,900	394,900	0	394,900
Benefits (70200)	2,815,400	3,094,200	3,147,100	0	3,147,100
<b>Total Payroll</b>	<b>8,638,600</b>	<b>9,790,600</b>	<b>10,023,800</b>	<b>0</b>	<b>10,023,800</b>
Travel (703)	3,200	1,200	1,200	0	1,200
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	189,800	195,000	195,000	0	195,000
Communications (706)	3,300	2,900	2,900	0	2,900
Maintenance (707)	188,200	170,000	170,000	0	170,000
Prof. Svc. 3rd Pty (708)	1,940,100	837,500	837,500	0	837,500
Supplies (709)	420,800	435,000	435,000	0	435,000
Rentals & Ins (710)	33,000	29,100	29,100	0	29,100
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	16,400	600	600	0	600
Grants & Subs. (713)	0	35,400	35,400	0	35,400
Unclassified (714)	0	0	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	10,900	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)	500	400	400	0	400
Computer Related (722)	400	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	3,079,500	3,415,500	3,482,700	0	3,482,700
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
<b>Total Operational</b>	<b>5,886,100</b>	<b>5,124,700</b>	<b>5,192,300</b>	<b>0</b>	<b>5,192,300</b>
<b>Total Expenditures</b>	<b>14,524,700</b>	<b>14,915,300</b>	<b>15,216,100</b>	<b>0</b>	<b>15,216,100</b>
<b>Funding</b>					
State (S6003)	88,800	95,900	95,900	0	95,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,435,900	14,819,400	15,120,200	0	15,120,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	165	164	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
<b>Total Positions</b>	<b>165</b>	<b>164</b>	<b>159</b>	<b>0</b>	<b>159</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.42 East Tennessee Community Homes</b>					
Salaries (70100)	8,910,500	9,301,200	9,346,700	0	9,346,700
Longevity (70102)	483,900	408,100	408,100	0	408,100
Overtime (70104)	217,500	231,900	231,900	0	231,900
Benefits (70200)	5,065,300	5,207,500	5,221,700	0	5,221,700
<b>Total Payroll</b>	<b>14,677,200</b>	<b>15,148,700</b>	<b>15,208,400</b>	<b>0</b>	<b>15,208,400</b>
Travel (703)	6,300	8,400	8,400	0	8,400
Printing & Dupl. (704)	200	200	200	0	200
Utilities & Fuel (705)	262,300	235,100	235,100	0	235,100
Communications (706)	2,000	2,200	2,200	0	2,200
Maintenance (707)	177,300	200,000	200,000	0	200,000
Prof. Svc. 3rd Pty (708)	130,100	167,900	167,900	0	167,900
Supplies (709)	465,900	524,000	524,000	0	524,000
Rentals & Ins (710)	10,400	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	2,200	2,100	2,100	0	2,100
Awards/Indemn. (712)	0	1,300	1,300	0	1,300
Grants & Subs. (713)	0	51,600	51,600	0	51,600
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)	4,900	2,300	2,300	0	2,300
Computer Related (722)	800	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	4,367,000	4,941,800	5,030,000	0	5,030,000
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
<b>Total Operational</b>	<b>5,429,800</b>	<b>6,142,100</b>	<b>6,230,300</b>	<b>0</b>	<b>6,230,300</b>
<b>Total Expenditures</b>	<b>20,107,000</b>	<b>21,290,800</b>	<b>21,438,700</b>	<b>0</b>	<b>21,438,700</b>
<b>Funding</b>					
State (S6003)	0	248,400	248,400	0	248,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,107,000	21,042,400	21,190,300	0	21,190,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	255	257	258	0	258
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>255</b>	<b>257</b>	<b>258</b>	<b>0</b>	<b>258</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-344.50 Major Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	118,000	187,200	55,000	210,900	265,900
Prof. Svc. 3rd Pty (708)	17,500	45,000	45,000	0	45,000
Supplies (709)	89,800	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	48,300	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)	6,500	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
<b>Total Operational</b>	<b>280,100</b>	<b>382,200</b>	<b>250,000</b>	<b>210,900</b>	<b>460,900</b>
<b>Total Expenditures</b>	<b>280,100</b>	<b>382,200</b>	<b>250,000</b>	<b>210,900</b>	<b>460,900</b>
<b>Funding</b>					
State (S6003)	250,000	250,000	250,000	210,900	460,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	30,100	132,200	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>345.00 Human Services</b>					
Salaries (70100)	141,962,500	173,752,300	177,171,600	659,400	177,831,000
Longevity (70102)	5,904,900	6,209,200	6,209,200	0	6,209,200
Overtime (70104)	1,051,500	579,000	579,000	0	579,000
Benefits (70200)	70,474,700	84,665,100	84,665,100	263,800	84,928,900
<b>Total Payroll</b>	<b>219,393,600</b>	<b>265,205,600</b>	<b>268,624,900</b>	<b>923,200</b>	<b>269,548,100</b>
Travel (703)	3,495,800	3,908,800	3,908,800	40,000	3,948,800
Printing & Dupl. (704)	14,200	32,900	32,900	0	32,900
Utilities & Fuel (705)	930,100	1,046,100	1,046,100	0	1,046,100
Communications (706)	7,756,900	9,637,100	9,637,100	0	9,637,100
Maintenance (707)	1,640,500	1,791,200	1,791,200	0	1,791,200
Prof. Svc. 3rd Pty (708)	55,021,100	114,437,000	116,317,100	0	116,317,100
Supplies (709)	2,233,600	2,196,100	2,196,100	700	2,196,800
Rentals & Ins (710)	2,472,900	2,567,300	2,567,300	0	2,567,300
Motor Veh. Oper. (711)	100	15,300	15,300	0	15,300
Awards/Indemn. (712)	178,200	58,000	58,000	0	58,000
Grants & Subs. (713)	1,707,827,200	2,240,579,400	2,263,232,700	1,624,500	2,264,857,200
Unclassified (714)	262,900	16,800	16,800	0	16,800
Inventory (715)	48,300	92,500	92,500	0	92,500
Equipment (716)	486,500	1,261,300	1,261,300	0	1,261,300
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)	659,200	508,000	508,000	0	508,000
Computer Related (722)	11,471,900	10,350,200	10,350,200	8,200	10,358,400
Prof.Svc.St.Agy. (725)	77,089,900	83,774,000	83,774,000	4,341,100	88,115,100
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
<b>Total Operational</b>	<b>1,871,589,300</b>	<b>2,472,304,300</b>	<b>2,496,837,700</b>	<b>6,014,500</b>	<b>2,502,852,200</b>
<b>Total Expenditures</b>	<b>2,090,982,900</b>	<b>2,737,509,900</b>	<b>2,765,462,600</b>	<b>6,937,700</b>	<b>2,772,400,300</b>
<b>Funding</b>					
State (S6003)	166,372,900	199,636,700	198,476,700	42,300	198,519,000
Federal (F6001)	1,877,171,600	2,483,194,900	2,512,328,000	5,995,400	2,518,323,400
Other (O6002)	47,438,400	54,678,300	54,657,900	900,000	55,557,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4,171	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
<b>Total Positions</b>	<b>4,171</b>	<b>4,171</b>	<b>4,171</b>	<b>0</b>	<b>4,171</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.01 Administration</b>					
Salaries (70100)	19,213,700	22,144,200	22,299,900	0	22,299,900
Longevity (70102)	734,200	804,000	804,000	0	804,000
Overtime (70104)	900	100,000	100,000	0	100,000
Benefits (70200)	8,488,500	10,099,100	10,161,400	0	10,161,400
<b>Total Payroll</b>	<b>28,437,300</b>	<b>33,147,300</b>	<b>33,365,300</b>	<b>0</b>	<b>33,365,300</b>
Travel (703)	531,200	713,400	713,400	0	713,400
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	138,600	142,300	142,300	0	142,300
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	5,244,900	43,042,800	46,042,800	0	46,042,800
Supplies (709)	54,100	102,600	102,600	0	102,600
Rentals & Ins (710)	70,100	63,200	63,200	0	63,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	170,000	49,400	49,400	0	49,400
Grants & Subs. (713)	235,300	0	0	0	0
Unclassified (714)	9,600	2,400	2,400	0	2,400
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)	439,000	259,700	259,700	0	259,700
Computer Related (722)	6,514,600	5,416,500	5,416,500	0	5,416,500
Prof.Svc.St.Agy. (725)	44,299,600	47,794,000	47,794,000	0	47,794,000
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
<b>Total Operational</b>	<b>57,707,000</b>	<b>97,671,100</b>	<b>100,671,100</b>	<b>0</b>	<b>100,671,100</b>
<b>Total Expenditures</b>	<b>86,144,300</b>	<b>130,818,400</b>	<b>134,036,400</b>	<b>0</b>	<b>134,036,400</b>
<b>Funding</b>					
State (S6003)	35,560,600	37,876,300	37,876,300	0	37,876,300
Federal (F6001)	48,940,300	87,978,000	91,196,000	0	91,196,000
Other (O6002)	1,643,400	4,964,100	4,964,100	0	4,964,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	404	398	398	0	398
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>404</b>	<b>398</b>	<b>398</b>	<b>0</b>	<b>398</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.13 Child Support</b>					
Salaries (70100)	4,331,000	4,923,700	5,068,000	659,400	5,727,400
Longevity (70102)	157,900	186,000	186,000	0	186,000
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (70200)	2,044,400	2,324,700	2,324,700	263,800	2,588,500
<b>Total Payroll</b>	<b>6,533,300</b>	<b>7,444,400</b>	<b>7,588,700</b>	<b>923,200</b>	<b>8,511,900</b>
Travel (703)	125,300	160,000	160,000	40,000	200,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,102,600	3,398,500	3,398,500	0	3,398,500
Maintenance (707)	1,300	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	33,206,100	34,125,500	34,125,500	0	34,125,500
Supplies (709)	19,000	23,900	23,900	700	24,600
Rentals & Ins (710)	94,200	92,300	92,300	0	92,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	2,000	2,000	0	2,000
Grants & Subs. (713)	37,010,500	39,416,000	39,416,000	1,624,500	41,040,500
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)	23,800	18,700	18,700	0	18,700
Computer Related (722)	225,900	754,600	754,600	8,200	762,800
Prof.Svc.St.Agy. (725)	5,507,700	5,424,400	5,424,400	115,700	5,540,100
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
<b>Total Operational</b>	<b>79,317,400</b>	<b>83,548,600</b>	<b>83,548,600</b>	<b>1,789,100</b>	<b>85,337,700</b>
<b>Total Expenditures</b>	<b>85,850,700</b>	<b>90,993,000</b>	<b>91,137,300</b>	<b>2,712,300</b>	<b>93,849,600</b>
<b>Funding</b>					
State (S6003)	14,848,400	17,079,000	17,079,000	42,300	17,121,300
Federal (F6001)	42,577,300	47,704,200	47,848,500	2,670,000	50,518,500
Other (O6002)	28,425,000	26,209,800	26,209,800	0	26,209,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	98	98	112	0	112
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>98</b>	<b>98</b>	<b>112</b>	<b>0</b>	<b>112</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.17 County Rentals</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	28,100	166,500	166,500	0	166,500
Maintenance (707)	0	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	23,700	106,100	106,100	0	106,100
Supplies (709)	25,800	36,000	36,000	0	36,000
Rentals & Ins (710)	900	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	3,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	17,083,700	17,245,600	17,245,600	0	17,245,600
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
<b>Total Operational</b>	<b>17,162,200</b>	<b>17,598,700</b>	<b>17,598,700</b>	<b>0</b>	<b>17,598,700</b>
<b>Total Expenditures</b>	<b>17,162,200</b>	<b>17,598,700</b>	<b>17,598,700</b>	<b>0</b>	<b>17,598,700</b>
<b>Funding</b>					
State (S6003)	7,897,800	8,009,800	8,009,800	0	8,009,800
Federal (F6001)	8,757,000	8,842,200	8,842,200	0	8,842,200
Other (O6002)	507,400	746,700	746,700	0	746,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.20 Child Care Benefits</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	99,793,300	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
<b>Total Operational</b>	<b>99,793,300</b>	<b>178,795,600</b>	<b>178,795,600</b>	<b>0</b>	<b>178,795,600</b>
<b>Total Expenditures</b>	<b>99,793,300</b>	<b>178,795,600</b>	<b>178,795,600</b>	<b>0</b>	<b>178,795,600</b>
<b>Funding</b>					
State (S6003)	2,099,700	17,307,200	17,307,200	0	17,307,200
Federal (F6001)	93,110,000	155,088,400	155,088,400	0	155,088,400
Other (O6002)	4,583,600	6,400,000	6,400,000	0	6,400,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.23 Temporary Cash Assistance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	51,793,200	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
<b>Total Operational</b>	<b>51,793,200</b>	<b>112,965,500</b>	<b>112,965,500</b>	<b>0</b>	<b>112,965,500</b>
<b>Total Expenditures</b>	<b>51,793,200</b>	<b>112,965,500</b>	<b>112,965,500</b>	<b>0</b>	<b>112,965,500</b>
<b>Funding</b>					
State (S6003)	12,982,600	13,968,900	13,968,900	0	13,968,900
Federal (F6001)	38,810,600	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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.25 Supplemental Nutrition Assistance Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,329,286,600	1,709,112,700	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
<b>Total Operational</b>	<b>1,329,286,600</b>	<b>1,709,112,700</b>	<b>1,709,112,700</b>	<b>0</b>	<b>1,709,112,700</b>
<b>Total Expenditures</b>	<b>1,329,286,600</b>	<b>1,709,112,700</b>	<b>1,709,112,700</b>	<b>0</b>	<b>1,709,112,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	1,329,286,600	1,709,112,700	1,709,112,700	0	1,709,112,700
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.30 Family Assistance Services</b>					
Salaries (70100)	65,572,300	76,574,100	79,849,100	0	79,849,100
Longevity (70102)	2,925,900	2,954,700	2,954,700	0	2,954,700
Overtime (70104)	502,100	150,000	150,000	0	150,000
Benefits (70200)	34,704,200	39,624,300	39,624,300	0	39,624,300
<b>Total Payroll</b>	<b>103,704,500</b>	<b>119,303,100</b>	<b>122,578,100</b>	<b>0</b>	<b>122,578,100</b>
Travel (703)	965,200	1,059,100	1,059,100	0	1,059,100
Printing & Dupl. (704)	11,900	15,400	15,400	0	15,400
Utilities & Fuel (705)	100	500	500	0	500
Communications (706)	3,105,200	4,274,500	4,274,500	0	4,274,500
Maintenance (707)	2,200	238,800	238,800	0	238,800
Prof. Svc. 3rd Pty (708)	7,462,100	26,550,500	25,446,600	0	25,446,600
Supplies (709)	937,400	647,600	647,600	0	647,600
Rentals & Ins (710)	296,500	254,000	254,000	0	254,000
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	3,400	3,500	3,500	0	3,500
Grants & Subs. (713)	26,388,300	24,086,600	24,086,600	0	24,086,600
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	245,400	245,400	0	245,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	70,100	91,000	91,000	0	91,000
Computer Related (722)	2,626,400	2,629,200	2,629,200	0	2,629,200
Prof.Svc.St.Agy. (725)	3,525,100	5,928,100	5,928,100	0	5,928,100
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
<b>Total Operational</b>	<b>45,394,000</b>	<b>66,024,700</b>	<b>64,920,800</b>	<b>0</b>	<b>64,920,800</b>
<b>Total Expenditures</b>	<b>149,098,500</b>	<b>185,327,800</b>	<b>187,498,900</b>	<b>0</b>	<b>187,498,900</b>
<b>Funding</b>					
State (S6003)	69,061,400	74,783,500	70,204,600	0	70,204,600
Federal (F6001)	78,266,400	106,650,900	113,400,900	0	113,400,900
Other (O6002)	1,770,700	3,893,400	3,893,400	0	3,893,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2,084	2,088	2,088	0	2,088
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2,084</b>	<b>2,088</b>	<b>2,088</b>	<b>0</b>	<b>2,088</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.31 Appeals and Hearings</b>					
Salaries (70100)	5,852,600	6,879,600	6,879,600	0	6,879,600
Longevity (70102)	231,800	225,900	225,900	0	225,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,648,700	2,994,100	2,994,100	0	2,994,100
<b>Total Payroll</b>	<b>8,733,100</b>	<b>10,099,600</b>	<b>10,099,600</b>	<b>0</b>	<b>10,099,600</b>
Travel (703)	30,900	55,700	55,700	0	55,700
Printing & Dupl. (704)	0	3,400	3,400	0	3,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	297,000	418,400	418,400	0	418,400
Maintenance (707)	0	800	800	0	800
Prof. Svc. 3rd Pty (708)	80,100	176,000	176,000	0	176,000
Supplies (709)	4,200	13,000	13,000	0	13,000
Rentals & Ins (710)	9,700	8,100	8,100	0	8,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	500	500	0	500
Grants & Subs. (713)	0	300	300	0	300
Unclassified (714)	14,000	9,000	9,000	0	9,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	200	200	0	200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,900	15,400	15,400	0	15,400
Computer Related (722)	4,900	193,400	193,400	0	193,400
Prof.Svc.St.Agy. (725)	188,800	504,000	504,000	0	504,000
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
<b>Total Operational</b>	<b>641,100</b>	<b>1,398,200</b>	<b>1,398,200</b>	<b>0</b>	<b>1,398,200</b>
<b>Total Expenditures</b>	<b>9,374,200</b>	<b>11,497,800</b>	<b>11,497,800</b>	<b>0</b>	<b>11,497,800</b>
<b>Funding</b>					
State (S6003)	4,223,300	5,642,400	5,642,400	0	5,642,400
Federal (F6001)	5,150,900	5,855,400	5,855,400	0	5,855,400
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	112	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
<b>Total Positions</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>0</b>	<b>112</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.49 Community Services</b>					
Salaries (70100)	15,782,500	19,871,900	19,716,200	0	19,716,200
Longevity (70102)	637,400	658,700	658,700	0	658,700
Overtime (70104)	142,900	116,000	116,000	0	116,000
Benefits (70200)	7,665,400	8,617,700	8,555,400	0	8,555,400
<b>Total Payroll</b>	<b>24,228,200</b>	<b>29,264,300</b>	<b>29,046,300</b>	<b>0</b>	<b>29,046,300</b>
Travel (703)	1,025,000	1,114,600	1,114,600	0	1,114,600
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	114,500	119,600	119,600	0	119,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,100,700	1,184,900	1,184,900	0	1,184,900
Supplies (709)	27,700	36,700	36,700	0	36,700
Rentals & Ins (710)	23,400	31,600	31,600	0	31,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	124,471,900	120,318,400	126,957,900	0	126,957,900
Unclassified (714)	238,500	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)	33,300	41,000	41,000	0	41,000
Computer Related (722)	395,600	512,200	512,200	0	512,200
Prof.Svc.St.Agy. (725)	1,200,300	1,431,800	1,431,800	0	1,431,800
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
<b>Total Operational</b>	<b>128,630,900</b>	<b>124,947,400</b>	<b>131,586,900</b>	<b>0</b>	<b>131,586,900</b>
<b>Total Expenditures</b>	<b>152,859,100</b>	<b>154,211,700</b>	<b>160,633,200</b>	<b>0</b>	<b>160,633,200</b>
<b>Funding</b>					
State (S6003)	10,142,600	11,213,700	11,173,600	0	11,173,600
Federal (F6001)	138,710,900	137,997,100	144,479,100	0	144,479,100
Other (O6002)	4,005,600	5,000,900	4,980,500	0	4,980,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	440	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
<b>Total Positions</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>0</b>	<b>440</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.70 Rehabilitation Services</b>					
Salaries (70100)	17,131,300	22,256,300	22,256,300	0	22,256,300
Longevity (70102)	616,000	794,100	794,100	0	794,100
Overtime (70104)	500	33,000	33,000	0	33,000
Benefits (70200)	8,271,000	11,031,100	11,031,100	0	11,031,100
<b>Total Payroll</b>	<b>26,018,800</b>	<b>34,114,500</b>	<b>34,114,500</b>	<b>0</b>	<b>34,114,500</b>
Travel (703)	779,200	713,400	713,400	0	713,400
Printing & Dupl. (704)	2,300	4,400	4,400	0	4,400
Utilities & Fuel (705)	930,000	1,045,600	1,045,600	0	1,045,600
Communications (706)	68,600	65,500	65,500	0	65,500
Maintenance (707)	1,628,400	1,496,800	1,496,800	0	1,496,800
Prof. Svc. 3rd Pty (708)	1,927,300	2,061,900	2,045,900	0	2,045,900
Supplies (709)	1,096,700	1,193,600	1,193,600	0	1,193,600
Rentals & Ins (710)	1,943,500	2,064,500	2,064,500	0	2,064,500
Motor Veh. Oper. (711)	0	15,200	15,200	0	15,200
Awards/Indemn. (712)	1,800	2,400	2,400	0	2,400
Grants & Subs. (713)	25,974,000	33,614,800	49,628,600	0	49,628,600
Unclassified (714)	0	600	600	0	600
Inventory (715)	48,300	92,500	92,500	0	92,500
Equipment (716)	486,500	654,100	654,100	0	654,100
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)	76,300	74,000	74,000	0	74,000
Computer Related (722)	1,205,900	230,800	230,800	0	230,800
Prof.Svc.St.Agy. (725)	2,078,200	2,269,500	2,269,500	4,225,400	6,494,900
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
<b>Total Operational</b>	<b>38,247,000</b>	<b>45,631,900</b>	<b>61,629,700</b>	<b>4,225,400</b>	<b>65,855,100</b>
<b>Total Expenditures</b>	<b>64,265,800</b>	<b>79,746,400</b>	<b>95,744,200</b>	<b>4,225,400</b>	<b>99,969,600</b>
<b>Funding</b>					
State (S6003)	9,556,500	13,755,900	17,214,900	0	17,214,900
Federal (F6001)	48,206,600	58,627,100	71,165,900	3,325,400	74,491,300
Other (O6002)	6,502,700	7,363,400	7,363,400	900,000	8,263,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	552	554	554	0	554
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>552</b>	<b>554</b>	<b>554</b>	<b>0</b>	<b>554</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-345.71 Disability Determination</b>					
Salaries (70100)	14,079,100	21,102,500	21,102,500	0	21,102,500
Longevity (70102)	601,700	585,800	585,800	0	585,800
Overtime (70104)	405,100	170,000	170,000	0	170,000
Benefits (70200)	6,652,500	9,974,100	9,974,100	0	9,974,100
<b>Total Payroll</b>	<b>21,738,400</b>	<b>31,832,400</b>	<b>31,832,400</b>	<b>0</b>	<b>31,832,400</b>
Travel (703)	39,000	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)	902,300	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	8,600	12,200	12,200	0	12,200
Prof. Svc. 3rd Pty (708)	5,976,200	7,189,300	7,189,300	0	7,189,300
Supplies (709)	68,700	142,700	142,700	0	142,700
Rentals & Ins (710)	34,600	53,600	53,600	0	53,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,200	200	200	0	200
Grants & Subs. (713)	12,874,100	22,269,500	22,269,500	0	22,269,500
Unclassified (714)	0	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)	5,800	8,200	8,200	0	8,200
Computer Related (722)	498,600	610,000	610,000	0	610,000
Prof.Svc.St.Agy. (725)	3,206,500	3,176,600	3,176,600	0	3,176,600
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
<b>Total Operational</b>	<b>23,616,600</b>	<b>34,609,900</b>	<b>34,609,900</b>	<b>0</b>	<b>34,609,900</b>
<b>Total Expenditures</b>	<b>45,355,000</b>	<b>66,442,300</b>	<b>66,442,300</b>	<b>0</b>	<b>66,442,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	45,355,000	66,442,300	66,442,300	0	66,442,300
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	481	481	467	0	467
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>481</b>	<b>481</b>	<b>467</b>	<b>0</b>	<b>467</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>347.00</b>	<b>Revenue</b>				
Salaries (70100)	42,995,800	50,871,900	49,939,900	168,800	50,108,700
Longevity (70102)	1,418,800	1,485,400	1,485,400	0	1,485,400
Overtime (70104)	48,700	113,800	113,800	0	113,800
Benefits (70200)	18,597,300	21,931,900	21,722,700	0	21,722,700
<b>Total Payroll</b>	<b>63,060,600</b>	<b>74,403,000</b>	<b>73,261,800</b>	<b>168,800</b>	<b>73,430,600</b>
Travel (703)	914,200	1,109,250	1,069,250	15,000	1,084,250
Printing & Dupl. (704)	305,800	387,750	387,750	0	387,750
Utilities & Fuel (705)	1,900	2,800	2,800	0	2,800
Communications (706)	4,469,100	4,455,700	4,330,700	0	4,330,700
Maintenance (707)	85,800	108,900	108,900	0	108,900
Prof. Svc. 3rd Pty (708)	1,693,000	3,085,400	3,085,400	7,400,000	10,485,400
Supplies (709)	6,486,100	5,131,000	5,108,200	7,004,000	12,112,200
Rentals & Ins (710)	516,500	514,800	514,800	0	514,800
Motor Veh. Oper. (711)	600	91,300	91,300	0	91,300
Awards/Indemn. (712)	8,200	5,700	5,700	0	5,700
Grants & Subs. (713)	6,182,100	7,660,400	7,660,400	0	7,660,400
Unclassified (714)	1,853,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	20,200	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)	131,200	156,500	106,500	3,000	109,500
Computer Related (722)	13,166,000	9,976,200	1,891,200	50,000	1,941,200
Prof.Svc.St.Agy. (725)	19,494,600	28,869,700	21,004,900	2,500,000	23,504,900
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
<b>Total Operational</b>	<b>55,328,900</b>	<b>61,610,400</b>	<b>45,422,800</b>	<b>16,972,000</b>	<b>62,394,800</b>
<b>Total Expenditures</b>	<b>118,389,500</b>	<b>136,013,400</b>	<b>118,684,600</b>	<b>17,140,800</b>	<b>135,825,400</b>
<b>Funding</b>					
State (S6003)	79,049,300	102,597,100	85,268,300	17,140,800	102,409,100
Federal (F6001)	8,800	20,900	20,900	0	20,900
Other (O6002)	39,331,400	33,395,400	33,395,400	0	33,395,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	936	934	923	3	926
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>940</b>	<b>938</b>	<b>927</b>	<b>3</b>	<b>930</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.01 Administration Division</b>					
Salaries (70100)	5,964,200	7,519,400	7,462,800	0	7,462,800
Longevity (70102)	209,700	124,900	124,400	0	124,400
Overtime (70104)	1,500	2,500	2,500	0	2,500
Benefits (70200)	2,367,400	2,619,400	2,604,500	0	2,604,500
<b>Total Payroll</b>	<b>8,542,800</b>	<b>10,266,200</b>	<b>10,194,200</b>	<b>0</b>	<b>10,194,200</b>
Travel (703)	70,200	66,000	66,000	0	66,000
Printing & Dupl. (704)	1,900	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	3,500	39,900	39,900	0	39,900
Maintenance (707)	2,400	11,500	11,500	0	11,500
Prof. Svc. 3rd Pty (708)	183,200	2,068,900	2,068,900	0	2,068,900
Supplies (709)	56,700	54,100	54,100	0	54,100
Rentals & Ins (710)	600	11,200	11,200	0	11,200
Motor Veh. Oper. (711)	600	86,800	86,800	0	86,800
Awards/Indemn. (712)	8,000	5,700	5,700	0	5,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	10,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	20,200	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)	118,900	74,600	74,600	0	74,600
Computer Related (722)	696,600	910,000	410,000	0	410,000
Prof.Svc.St.Agy. (725)	10,470,500	16,335,900	10,953,800	0	10,953,800
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
<b>Total Operational</b>	<b>11,643,300</b>	<b>19,669,600</b>	<b>13,787,500</b>	<b>0</b>	<b>13,787,500</b>
<b>Total Expenditures</b>	<b>20,186,100</b>	<b>29,935,800</b>	<b>23,981,700</b>	<b>0</b>	<b>23,981,700</b>
<b>Funding</b>					
State (S6003)	8,364,900	17,486,700	11,532,600	0	11,532,600
Federal (F6001)	900	0	0	0	0
Other (O6002)	11,820,300	12,449,100	12,449,100	0	12,449,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	86	94	93	0	93
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>86</b>	<b>94</b>	<b>93</b>	<b>0</b>	<b>93</b>

## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.02 Collection Services</b>					
Salaries (70100)	4,927,600	5,966,900	5,870,500	0	5,870,500
Longevity (70102)	146,300	172,400	170,800	0	170,800
Overtime (70104)	0	27,000	27,000	0	27,000
Benefits (70200)	2,225,500	2,726,700	2,675,800	0	2,675,800
<b>Total Payroll</b>	<b>7,299,400</b>	<b>8,893,000</b>	<b>8,744,100</b>	<b>0</b>	<b>8,744,100</b>
Travel (703)	42,800	83,000	83,000	0	83,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,100	89,200	89,200	0	89,200
Maintenance (707)	5,700	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	211,900	151,100	151,100	0	151,100
Supplies (709)	6,200	38,700	38,700	0	38,700
Rentals & Ins (710)	1,000	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	2,600	1,000	1,000	0	1,000
Computer Related (722)	15,300	107,600	107,600	0	107,600
Prof.Svc.St.Agy. (725)	558,000	714,800	714,800	0	714,800
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
<b>Total Operational</b>	<b>851,000</b>	<b>1,198,400</b>	<b>1,198,400</b>	<b>0</b>	<b>1,198,400</b>
<b>Total Expenditures</b>	<b>8,150,400</b>	<b>10,091,400</b>	<b>9,942,500</b>	<b>0</b>	<b>9,942,500</b>
<b>Funding</b>					
State (S6003)	4,390,800	6,721,500	6,572,600	0	6,572,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,759,600	3,369,900	3,369,900	0	3,369,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	129	127	125	0	125
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>129</b>	<b>127</b>	<b>125</b>	<b>0</b>	<b>125</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.13 Taxpayer Services Division</b>					
Salaries (70100)	4,373,300	6,523,100	6,523,100	0	6,523,100
Longevity (70102)	134,900	184,700	184,700	0	184,700
Overtime (70104)	5,300	5,000	5,000	0	5,000
Benefits (70200)	1,902,600	2,656,900	2,656,900	0	2,656,900
<b>Total Payroll</b>	<b>6,416,100</b>	<b>9,369,700</b>	<b>9,369,700</b>	<b>0</b>	<b>9,369,700</b>
Travel (703)	28,600	29,350	29,350	0	29,350
Printing & Dupl. (704)	0	1,150	1,150	0	1,150
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,123,500	821,600	821,600	0	821,600
Maintenance (707)	53,100	50,100	50,100	0	50,100
Prof. Svc. 3rd Pty (708)	1,000	6,000	6,000	0	6,000
Supplies (709)	399,600	441,800	441,800	0	441,800
Rentals & Ins (710)	7,700	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	0	0	0	0
Computer Related (722)	44,000	112,200	112,200	0	112,200
Prof.Svc.St.Agy. (725)	818,800	1,037,000	1,037,000	0	1,037,000
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
<b>Total Operational</b>	<b>2,476,300</b>	<b>2,513,600</b>	<b>2,513,600</b>	<b>0</b>	<b>2,513,600</b>
<b>Total Expenditures</b>	<b>8,892,400</b>	<b>11,883,300</b>	<b>11,883,300</b>	<b>0</b>	<b>11,883,300</b>
<b>Funding</b>					
State (S6003)	7,037,200	10,212,100	10,212,100	0	10,212,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,855,200	1,671,200	1,671,200	0	1,671,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	120	155	155	0	155
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>120</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>155</b>

**Expenditures by Object and Funding by Source**  
**Fiscal Year 2020-2021 Recommended**

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.14 Audit Division</b>					
Salaries (70100)	19,192,200	21,337,500	21,189,100	0	21,189,100
Longevity (70102)	560,900	606,900	605,700	0	605,700
Overtime (70104)	2,300	3,000	3,000	0	3,000
Benefits (70200)	7,990,200	9,141,900	9,097,400	0	9,097,400
<b>Total Payroll</b>	<b>27,745,600</b>	<b>31,089,300</b>	<b>30,895,200</b>	<b>0</b>	<b>30,895,200</b>
Travel (703)	743,000	856,500	856,500	0	856,500
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	1,900	2,700	2,700	0	2,700
Communications (706)	76,600	153,300	153,300	0	153,300
Maintenance (707)	7,700	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	326,800	313,200	313,200	0	313,200
Supplies (709)	40,400	57,600	57,600	0	57,600
Rentals & Ins (710)	507,200	474,000	474,000	0	474,000
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)	7,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,300	24,600	24,600	0	24,600
Computer Related (722)	379,100	457,100	122,100	0	122,100
Prof.Svc.St.Agy. (725)	2,402,100	1,957,200	1,957,200	0	1,957,200
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
<b>Total Operational</b>	<b>4,499,900</b>	<b>4,302,800</b>	<b>3,967,800</b>	<b>0</b>	<b>3,967,800</b>
<b>Total Expenditures</b>	<b>32,245,500</b>	<b>35,392,100</b>	<b>34,863,000</b>	<b>0</b>	<b>34,863,000</b>
<b>Funding</b>					
State (S6003)	19,554,400	24,306,100	23,777,000	0	23,777,000
Federal (F6001)	7,900	20,900	20,900	0	20,900
Other (O6002)	12,683,200	11,065,100	11,065,100	0	11,065,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	363	357	355	0	355
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>363</b>	<b>357</b>	<b>355</b>	<b>0</b>	<b>355</b>

**Expenditures by Object and Funding by Source**  
**Fiscal Year 2020-2021 Recommended**

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.16 Processing Division</b>					
Salaries (70100)	3,569,900	3,049,700	2,877,400	0	2,877,400
Longevity (70102)	154,800	156,100	153,300	0	153,300
Overtime (70104)	31,800	66,700	66,700	0	66,700
Benefits (70200)	1,762,700	1,879,400	1,815,300	0	1,815,300
<b>Total Payroll</b>	<b>5,519,200</b>	<b>5,151,900</b>	<b>4,912,700</b>	<b>0</b>	<b>4,912,700</b>
Travel (703)	600	1,500	1,500	0	1,500
Printing & Dupl. (704)	17,600	31,700	31,700	0	31,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	54,600	70,400	70,400	0	70,400
Maintenance (707)	9,200	24,500	24,500	0	24,500
Prof. Svc. 3rd Pty (708)	11,100	153,300	153,300	0	153,300
Supplies (709)	13,400	34,800	34,800	0	34,800
Rentals & Ins (710)	0	1,900	1,900	0	1,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	800	0	0	0	0
Computer Related (722)	321,700	461,200	461,200	0	461,200
Prof.Svc.St.Agy. (725)	841,800	478,300	478,300	0	478,300
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
<b>Total Operational</b>	<b>1,270,800</b>	<b>1,312,600</b>	<b>1,312,600</b>	<b>0</b>	<b>1,312,600</b>
<b>Total Expenditures</b>	<b>6,790,000</b>	<b>6,464,500</b>	<b>6,225,300</b>	<b>0</b>	<b>6,225,300</b>
<b>Funding</b>					
State (S6003)	3,120,500	3,169,800	2,930,600	0	2,930,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,669,500	3,294,700	3,294,700	0	3,294,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	104	74	71	0	71
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>108</b>	<b>78</b>	<b>75</b>	<b>0</b>	<b>75</b>

## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.17 Vehicle Services Division</b>					
Salaries (70100)	3,249,300	3,692,500	3,605,800	168,800	3,774,600
Longevity (70102)	143,000	200,000	197,000	0	197,000
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,571,800	1,912,300	1,881,000	0	1,881,000
<b>Total Payroll</b>	<b>4,964,100</b>	<b>5,809,800</b>	<b>5,688,800</b>	<b>168,800</b>	<b>5,857,600</b>
Travel (703)	12,400	22,300	22,300	0	22,300
Printing & Dupl. (704)	247,300	341,100	341,100	0	341,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,034,100	2,978,700	2,978,700	0	2,978,700
Maintenance (707)	7,700	11,800	11,800	0	11,800
Prof. Svc. 3rd Pty (708)	624,800	216,200	216,200	0	216,200
Supplies (709)	5,959,200	4,489,000	4,466,200	7,000,000	11,466,200
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)	4,079,800	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)	700	2,400	2,400	0	2,400
Computer Related (722)	58,600	30,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	1,190,000	1,292,000	1,292,000	0	1,292,000
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
<b>Total Operational</b>	<b>15,214,600</b>	<b>13,101,200</b>	<b>13,078,400</b>	<b>7,000,000</b>	<b>20,078,400</b>
<b>Total Expenditures</b>	<b>20,178,700</b>	<b>18,911,000</b>	<b>18,767,200</b>	<b>7,168,800</b>	<b>25,936,000</b>
<b>Funding</b>					
State (S6003)	15,992,100	17,365,600	17,221,800	7,168,800	24,390,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,186,600	1,545,400	1,545,400	0	1,545,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	91	83	82	3	85
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>91</b>	<b>83</b>	<b>82</b>	<b>3</b>	<b>85</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>2020-347.18 Anti-Theft Unit</b>					
Salaries (70100)	921,200	1,054,700	1,054,700	0	1,054,700
Longevity (70102)	48,200	39,400	39,400	0	39,400
Overtime (70104)	7,800	3,600	3,600	0	3,600
Benefits (70200)	441,600	495,700	495,700	0	495,700
<b>Total Payroll</b>	<b>1,418,800</b>	<b>1,593,400</b>	<b>1,593,400</b>	<b>0</b>	<b>1,593,400</b>
Travel (703)	7,800	8,000	8,000	0	8,000
Printing & Dupl. (704)	39,000	7,300	7,300	0	7,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,800	23,100	23,100	0	23,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	196,800	700	700	0	700
Supplies (709)	9,300	12,300	12,300	0	12,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	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)	800	2,700	2,700	0	2,700
Computer Related (722)	26,300	9,300	9,300	0	9,300
Prof.Svc.St.Agy. (725)	203,000	238,100	238,100	0	238,100
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
<b>Total Operational</b>	<b>503,800</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>
<b>Total Expenditures</b>	<b>1,922,600</b>	<b>1,898,400</b>	<b>1,898,400</b>	<b>0</b>	<b>1,898,400</b>
<b>Funding</b>					
State (S6003)	1,875,400	1,898,400	1,898,400	0	1,898,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	47,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.20 Sales Tax Disaster Relief</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Funding</b>					
State (S6003)	0	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.21 Tax Refund Interest Expense</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	940,800	2,500,000	2,500,000	0	2,500,000
Unclassified (714)	1,835,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>2,776,400</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Expenditures</b>	<b>2,776,400</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Funding</b>					
State (S6003)	2,776,400	2,500,000	2,500,000	0	2,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.22 Computerized Title and Registration System</b>					
Salaries (70100)	44,100	51,500	51,500	0	51,500
Longevity (70102)	1,300	1,000	1,000	0	1,000
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	26,000	32,200	32,200	0	32,200
<b>Total Payroll</b>	<b>71,400</b>	<b>85,700</b>	<b>85,700</b>	<b>0</b>	<b>85,700</b>
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,161,500	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)	3,846,800	38,100	38,100	0	38,100
Prof.Svc.St.Agy. (725)	1,220,400	3,667,100	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
<b>Total Operational</b>	<b>6,228,700</b>	<b>4,906,300</b>	<b>4,906,300</b>	<b>0</b>	<b>4,906,300</b>
<b>Total Expenditures</b>	<b>6,300,100</b>	<b>4,992,000</b>	<b>4,992,000</b>	<b>0</b>	<b>4,992,000</b>
<b>Funding</b>					
State (S6003)	4,990,300	4,992,000	4,992,000	0	4,992,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,309,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.23 Tennessee Revenue Registration and Reporting System</b>					
Salaries (70100)	572,000	982,800	611,200	0	611,200
Longevity (70102)	19,400	0	9,100	0	9,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	234,500	246,400	242,900	0	242,900
<b>Total Payroll</b>	<b>825,900</b>	<b>1,229,200</b>	<b>863,200</b>	<b>0</b>	<b>863,200</b>
Travel (703)	4,100	40,000	0	15,000	15,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	125,000	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,700	0	0	7,400,000	7,400,000
Supplies (709)	1,300	0	0	4,000	4,000
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)	100	50,000	0	3,000	3,000
Computer Related (722)	7,351,600	7,250,000	0	50,000	50,000
Prof.Svc.St.Agy. (725)	1,715,900	2,607,300	124,600	2,500,000	2,624,600
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
<b>Total Operational</b>	<b>9,083,800</b>	<b>10,072,300</b>	<b>124,600</b>	<b>9,972,000</b>	<b>10,096,600</b>
<b>Total Expenditures</b>	<b>9,909,700</b>	<b>11,301,500</b>	<b>987,800</b>	<b>9,972,000</b>	<b>10,959,800</b>
<b>Funding</b>					
State (S6003)	9,909,700	11,301,500	987,800	9,972,000	10,959,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	16	11	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>16</b>	<b>11</b>	<b>9</b>	<b>0</b>	<b>9</b>

## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-347.24 Insurance Verification</b>					
Salaries (70100)	182,000	693,800	693,800	0	693,800
Longevity (70102)	300	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	75,000	221,000	221,000	0	221,000
<b>Total Payroll</b>	<b>257,300</b>	<b>914,800</b>	<b>914,800</b>	<b>0</b>	<b>914,800</b>
Travel (703)	4,700	1,500	1,500	0	1,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	148,800	154,500	154,500	0	154,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	126,700	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)	426,000	600,700	600,700	0	600,700
Prof.Svc.St.Agy. (725)	74,100	542,000	542,000	0	542,000
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
<b>Total Operational</b>	<b>780,300</b>	<b>1,478,600</b>	<b>1,478,600</b>	<b>0</b>	<b>1,478,600</b>
<b>Total Expenditures</b>	<b>1,037,600</b>	<b>2,393,400</b>	<b>2,393,400</b>	<b>0</b>	<b>2,393,400</b>
<b>Funding</b>					
State (S6003)	1,037,600	2,393,400	2,393,400	0	2,393,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	6	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>6</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-348.00 Tennessee Bureau of Investigation</b>					
Salaries (70100)	32,323,900	39,683,500	39,683,500	2,091,100	41,774,600
Longevity (70102)	1,229,900	718,000	718,000	53,300	771,300
Overtime (70104)	1,605,700	1,061,600	1,061,600	150,000	1,211,600
Benefits (70200)	14,445,300	16,366,000	16,366,000	794,100	17,160,100
<b>Total Payroll</b>	<b>49,604,800</b>	<b>57,829,100</b>	<b>57,829,100</b>	<b>3,088,500</b>	<b>60,917,600</b>
Travel (703)	869,800	1,052,800	652,800	500,000	1,152,800
Printing & Dupl. (704)	57,700	33,400	33,400	0	33,400
Utilities & Fuel (705)	36,200	15,200	15,200	3,100	18,300
Communications (706)	270,300	483,400	483,400	21,400	504,800
Maintenance (707)	561,800	565,000	365,000	200,000	565,000
Prof. Svc. 3rd Pty (708)	5,196,300	6,250,600	5,043,700	215,600	5,259,300
Supplies (709)	3,536,300	4,592,500	3,035,700	1,933,600	4,969,300
Rentals & Ins (710)	57,000	254,800	254,800	150,000	404,800
Motor Veh. Oper. (711)	555,600	537,800	137,800	400,000	537,800
Awards/Indemn. (712)	2,500	4,000	4,000	0	4,000
Grants & Subs. (713)	795,100	2,744,000	1,720,500	24,500	1,745,000
Unclassified (714)	585,900	1,556,400	1,381,400	425,000	1,806,400
Inventory (715)	0	0	0	0	0
Equipment (716)	3,021,400	3,000,400	1,160,400	1,875,000	3,035,400
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)	650,100	710,200	535,200	214,900	750,100
Computer Related (722)	5,481,700	4,798,600	3,798,600	800,000	4,598,600
Prof.Svc.St.Agy. (725)	12,068,500	10,634,100	9,448,800	882,200	10,331,000
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
<b>Total Operational</b>	<b>33,746,200</b>	<b>37,233,200</b>	<b>28,070,700</b>	<b>7,645,300</b>	<b>35,716,000</b>
<b>Total Expenditures</b>	<b>83,351,000</b>	<b>95,062,300</b>	<b>85,899,800</b>	<b>10,733,800</b>	<b>96,633,600</b>
<b>Funding</b>					
State (S6003)	50,794,400	58,946,600	54,336,600	10,733,800	65,070,400
Federal (F6001)	9,022,700	12,244,700	7,692,200	0	7,692,200
Other (O6002)	23,533,900	23,871,000	23,871,000	0	23,871,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	553	607	607	31	638
Part-Time	0	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>553</b>	<b>612</b>	<b>612</b>	<b>31</b>	<b>643</b>

**Expenditures by Object and Funding by Source**  
**Fiscal Year 2020-2021 Recommended**

	<b>Actual 2018-2019</b>	<b>Estimated 2019-2020</b>	<b>Base 2020-2021</b>	<b>Cost Increase 2020-2021</b>	<b>Recommended 2020-2021</b>
<b>349.00 Safety</b>					
Salaries (70100)	82,397,600	97,365,000	97,095,600	4,310,600	101,406,200
Longevity (70102)	1,949,000	2,198,000	2,198,000	0	2,198,000
Overtime (70104)	5,679,800	6,200,200	6,200,200	2,543,900	8,744,100
Benefits (70200)	39,557,500	45,710,900	45,580,300	2,753,300	48,333,600
<b>Total Payroll</b>	<b>129,583,900</b>	<b>151,474,100</b>	<b>151,074,100</b>	<b>9,607,800</b>	<b>160,681,900</b>
Travel (703)	1,263,900	1,629,300	1,629,300	0	1,629,300
Printing & Dupl. (704)	4,480,900	619,700	557,200	0	557,200
Utilities & Fuel (705)	460,700	212,800	212,800	0	212,800
Communications (706)	2,389,800	2,436,500	2,425,500	0	2,425,500
Maintenance (707)	10,234,400	10,386,900	10,386,900	0	10,386,900
Prof. Svc. 3rd Pty (708)	9,478,800	9,643,900	9,613,400	6,000	9,619,400
Supplies (709)	2,610,400	2,671,100	2,668,800	452,000	3,120,800
Rentals & Ins (710)	767,700	527,600	477,600	0	477,600
Motor Veh. Oper. (711)	1,749,200	1,212,800	1,064,000	147,000	1,211,000
Awards/Indemn. (712)	267,500	42,500	42,500	0	42,500
Grants & Subs. (713)	19,830,800	18,034,500	18,034,500	0	18,034,500
Unclassified (714)	14,900	36,300	36,300	0	36,300
Inventory (715)	140,200	19,600	19,600	0	19,600
Equipment (716)	581,400	3,611,800	2,333,500	11,349,900	13,683,400
Land (717)	0	0	0	0	0
Buildings (718)	353,100	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)	258,900	250,000	250,000	37,000	287,000
Computer Related (722)	10,736,400	5,487,100	5,222,100	162,000	5,384,100
Prof.Svc.St.Agy. (725)	47,270,000	45,339,300	45,534,800	1,771,800	47,306,600
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
<b>Total Operational</b>	<b>112,889,000</b>	<b>102,680,900</b>	<b>101,028,000</b>	<b>13,925,700</b>	<b>114,953,700</b>
<b>Total Expenditures</b>	<b>242,472,900</b>	<b>254,155,000</b>	<b>252,102,100</b>	<b>23,533,500</b>	<b>275,635,600</b>
<b>Funding</b>					
State (S6003)	154,675,600	174,568,600	172,521,300	23,533,500	196,054,800
Federal (F6001)	30,484,400	30,761,100	30,761,100	0	30,761,100
Other (O6002)	57,312,900	48,825,300	48,819,700	0	48,819,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,710	1,713	1,713	90	1,803
Part-Time	53	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,763</b>	<b>1,766</b>	<b>1,766</b>	<b>90</b>	<b>1,856</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-349.01 Administration</b>					
Salaries (70100)	4,523,400	4,708,400	4,908,200	0	4,908,200
Longevity (70102)	168,800	99,600	105,500	0	105,500
Overtime (70104)	0	14,000	14,000	0	14,000
Benefits (70200)	1,794,100	1,828,000	1,921,400	0	1,921,400
<b>Total Payroll</b>	<b>6,486,300</b>	<b>6,650,000</b>	<b>6,949,100</b>	<b>0</b>	<b>6,949,100</b>
Travel (703)	90,300	66,100	66,100	0	66,100
Printing & Dupl. (704)	0	2,200	2,200	0	2,200
Utilities & Fuel (705)	1,300	0	0	0	0
Communications (706)	104,500	177,200	177,200	0	177,200
Maintenance (707)	2,600	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	327,500	206,700	206,700	0	206,700
Supplies (709)	103,400	15,700	15,700	0	15,700
Rentals & Ins (710)	50,800	51,600	51,600	0	51,600
Motor Veh. Oper. (711)	100	1,500	1,500	0	1,500
Awards/Indemn. (712)	800	0	0	0	0
Grants & Subs. (713)	100,000	0	0	0	0
Unclassified (714)	8,500	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)	18,900	18,200	18,200	0	18,200
Computer Related (722)	105,800	89,700	89,700	0	89,700
Prof.Svc.St.Agy. (725)	3,891,700	3,984,600	4,075,300	0	4,075,300
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
<b>Total Operational</b>	<b>4,806,200</b>	<b>4,614,500</b>	<b>4,705,200</b>	<b>0</b>	<b>4,705,200</b>
<b>Total Expenditures</b>	<b>11,292,500</b>	<b>11,264,500</b>	<b>11,654,300</b>	<b>0</b>	<b>11,654,300</b>
<b>Funding</b>					
State (S6003)	10,784,200	10,718,500	11,108,300	0	11,108,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	508,300	546,000	546,000	0	546,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	77	84	87	0	87
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>77</b>	<b>84</b>	<b>87</b>	<b>0</b>	<b>87</b>



## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-349.02 Driver License Issuance</b>					
Salaries (70100)	14,507,900	17,635,100	17,346,800	2,081,300	19,428,100
Longevity (70102)	454,100	529,600	528,400	0	528,400
Overtime (70104)	1,500	408,900	408,900	2,543,900	2,952,800
Benefits (70200)	6,839,100	8,563,700	8,437,400	1,353,800	9,791,200
<b>Total Payroll</b>	<b>21,802,600</b>	<b>27,137,300</b>	<b>26,721,500</b>	<b>5,979,000</b>	<b>32,700,500</b>
Travel (703)	216,600	695,000	695,000	0	695,000
Printing & Dupl. (704)	4,412,500	387,700	325,200	0	325,200
Utilities & Fuel (705)	1,100	2,800	2,800	0	2,800
Communications (706)	1,931,400	1,965,700	1,954,700	0	1,954,700
Maintenance (707)	118,000	169,700	169,700	0	169,700
Prof. Svc. 3rd Pty (708)	3,610,500	4,948,600	4,948,600	0	4,948,600
Supplies (709)	341,500	419,300	419,300	329,000	748,300
Rentals & Ins (710)	130,700	143,400	143,400	0	143,400
Motor Veh. Oper. (711)	1,900	100,000	100,000	0	100,000
Awards/Indemn. (712)	1,800	4,000	4,000	0	4,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	30,700	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)	7,500	71,500	71,500	0	71,500
Computer Related (722)	4,707,500	3,087,500	2,822,500	0	2,822,500
Prof.Svc.St.Agy. (725)	15,990,700	14,627,400	14,696,000	1,403,800	16,099,800
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
<b>Total Operational</b>	<b>31,502,400</b>	<b>26,697,800</b>	<b>26,427,900</b>	<b>1,732,800</b>	<b>28,160,700</b>
<b>Total Expenditures</b>	<b>53,305,000</b>	<b>53,835,100</b>	<b>53,149,400</b>	<b>7,711,800</b>	<b>60,861,200</b>
<b>Funding</b>					
State (S6003)	10,569,600	19,389,000	18,703,300	7,711,800	26,415,100
Federal (F6001)	556,100	766,200	766,200	0	766,200
Other (O6002)	42,179,300	33,679,900	33,679,900	0	33,679,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	447	451	450	80	530
Part-Time	53	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>500</b>	<b>504</b>	<b>503</b>	<b>80</b>	<b>583</b>

## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-349.03 Highway Patrol</b>					
Salaries (70100)	55,839,000	65,870,600	65,918,000	2,229,300	68,147,300
Longevity (70102)	1,146,700	1,366,600	1,370,000	0	1,370,000
Overtime (70104)	4,965,700	5,096,700	5,096,700	0	5,096,700
Benefits (70200)	27,642,500	32,106,700	32,113,500	1,399,500	33,513,000
<b>Total Payroll</b>	<b>89,593,900</b>	<b>104,440,600</b>	<b>104,498,200</b>	<b>3,628,800</b>	<b>108,127,000</b>
Travel (703)	588,800	528,500	528,500	0	528,500
Printing & Dupl. (704)	68,400	154,900	154,900	0	154,900
Utilities & Fuel (705)	210,100	65,000	65,000	0	65,000
Communications (706)	260,800	161,400	161,400	0	161,400
Maintenance (707)	545,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,757,300	439,000	439,000	6,000	445,000
Supplies (709)	1,796,700	1,108,500	1,106,200	123,000	1,229,200
Rentals & Ins (710)	488,500	218,600	218,600	0	218,600
Motor Veh. Oper. (711)	1,403,700	856,300	856,300	147,000	1,003,300
Awards/Indemn. (712)	55,900	25,000	25,000	0	25,000
Grants & Subs. (713)	266,700	0	0	0	0
Unclassified (714)	5,900	5,000	5,000	0	5,000
Inventory (715)	140,200	17,600	17,600	0	17,600
Equipment (716)	548,600	2,690,200	1,411,900	6,262,900	7,674,800
Land (717)	0	0	0	0	0
Buildings (718)	178,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	151,700	133,300	133,300	37,000	170,300
Computer Related (722)	4,462,500	1,881,900	1,881,900	162,000	2,043,900
Prof.Svc.St.Agy. (725)	9,150,300	9,197,900	20,591,900	368,000	20,959,900
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
<b>Total Operational</b>	<b>22,080,500</b>	<b>17,483,100</b>	<b>27,596,500</b>	<b>7,105,900</b>	<b>34,702,400</b>
<b>Total Expenditures</b>	<b>111,674,400</b>	<b>121,923,700</b>	<b>132,094,700</b>	<b>10,734,700</b>	<b>142,829,400</b>
<b>Funding</b>					
State (S6003)	97,132,000	108,606,300	118,782,900	10,734,700	129,517,600
Federal (F6001)	7,281,200	6,576,200	6,576,200	0	6,576,200
Other (O6002)	7,261,200	6,741,200	6,735,600	0	6,735,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	993	990	994	10	1,004
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>993</b>	<b>990</b>	<b>994</b>	<b>10</b>	<b>1,004</b>

**Expenditures by Object and Funding by Source  
Fiscal Year 2020-2021 Recommended**

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20014-349.04 Motorcycle Rider Education</b>					
Salaries (70100)	92,600	103,500	103,500	0	103,500
Longevity (70102)	4,700	3,700	3,700	0	3,700
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	40,500	43,300	43,300	0	43,300
<b>Total Payroll</b>	<b>137,800</b>	<b>151,500</b>	<b>151,500</b>	<b>0</b>	<b>151,500</b>
Travel (703)	55,700	46,100	46,100	0	46,100
Printing & Dupl. (704)	0	17,000	17,000	0	17,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	19,000	105,300	105,300	0	105,300
Supplies (709)	15,800	23,600	23,600	0	23,600
Rentals & Ins (710)	1,300	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)	26,000	65,000	65,000	0	65,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	3,000	3,000	0	3,000
Computer Related (722)	0	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	321,100	107,000	114,900	0	114,900
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
<b>Total Operational</b>	<b>438,900</b>	<b>374,900</b>	<b>382,800</b>	<b>0</b>	<b>382,800</b>
<b>Total Expenditures</b>	<b>576,700</b>	<b>526,400</b>	<b>534,300</b>	<b>0</b>	<b>534,300</b>
<b>Funding</b>					
State (S6003)	519,700	526,400	534,300	0	534,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	57,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-349.06 Auto Theft Investigations</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	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)	700	134,600	134,600	0	134,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	11,100	42,100	42,100	0	42,100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	31,300	31,300	0	31,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	104,000	104,000	0	104,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	900	0	0	0	0
Computer Related (722)	15,600	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	7,000	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
<b>Total Operational</b>	<b>35,300</b>	<b>349,800</b>	<b>349,800</b>	<b>0</b>	<b>349,800</b>
<b>Total Expenditures</b>	<b>35,300</b>	<b>349,800</b>	<b>349,800</b>	<b>0</b>	<b>349,800</b>
<b>Funding</b>					
State (S6003)	16,800	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,500	349,800	349,800	0	349,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures by Object and Funding by Source**  
**Fiscal Year 2020-2021 Recommended**

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-349.07 Motor Vehicle Operations</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	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)	0	0	0	0	0
Supplies (709)	400	0	0	0	0
Rentals & Ins (710)	0	50,000	0	0	0
Motor Veh. Oper. (711)	41,800	148,800	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,100	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)	12,336,300	11,428,200	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>12,381,200</b>	<b>11,627,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>12,381,200</b>	<b>11,627,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	12,381,200	11,627,000	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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>20009-349.08 Driver Education</b>					
Salaries (70100)	74,900	127,600	127,600	0	127,600
Longevity (70102)	3,000	4,100	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	42,300	66,500	66,500	0	66,500
<b>Total Payroll</b>	<b>120,200</b>	<b>199,200</b>	<b>199,200</b>	<b>0</b>	<b>199,200</b>
Travel (703)	20,900	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)	0	1,000	1,000	0	1,000
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	2,400	1,000	1,000	0	1,000
Supplies (709)	11,900	55,600	55,600	0	55,600
Rentals & Ins (710)	2,300	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	2,200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,300	6,200	6,200	0	6,200
Computer Related (722)	0	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	7,000	5,600	5,600	0	5,600
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
<b>Total Operational</b>	<b>48,000</b>	<b>96,500</b>	<b>96,500</b>	<b>0</b>	<b>96,500</b>
<b>Total Expenditures</b>	<b>168,200</b>	<b>295,700</b>	<b>295,700</b>	<b>0</b>	<b>295,700</b>
<b>Funding</b>					
State (S6003)	168,200	295,700	295,700	0	295,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-349.12 Major Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	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
<b>Total Operational</b>	<b>200</b>	<b>9,600</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
<b>Total Expenditures</b>	<b>200</b>	<b>9,600</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
<b>Funding</b>					
State (S6003)	200	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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-349.13 Technical Services</b>					
Salaries (70100)	1,077,500	1,277,100	1,086,800	0	1,086,800
Longevity (70102)	41,000	61,300	54,500	0	54,500
Overtime (70104)	0	68,600	68,600	0	68,600
Benefits (70200)	539,700	666,300	579,100	0	579,100
<b>Total Payroll</b>	<b>1,658,200</b>	<b>2,073,300</b>	<b>1,789,000</b>	<b>0</b>	<b>1,789,000</b>
Travel (703)	7,300	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)	13,400	50,000	50,000	0	50,000
Maintenance (707)	10,400	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	5,300	4,000	4,000	0	4,000
Supplies (709)	3,100	30,700	30,700	0	30,700
Rentals & Ins (710)	8,900	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	205,100	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)	2,300	0	0	0	0
Computer Related (722)	169,900	203,500	203,500	0	203,500
Prof.Svc.St.Agy. (725)	3,866,400	4,563,200	4,618,900	0	4,618,900
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
<b>Total Operational</b>	<b>4,292,100</b>	<b>4,907,100</b>	<b>4,962,800</b>	<b>0</b>	<b>4,962,800</b>
<b>Total Expenditures</b>	<b>5,950,300</b>	<b>6,980,400</b>	<b>6,751,800</b>	<b>0</b>	<b>6,751,800</b>
<b>Funding</b>					
State (S6003)	0	972,900	744,300	0	744,300
Federal (F6001)	171,900	165,000	165,000	0	165,000
Other (O6002)	5,778,400	5,842,500	5,842,500	0	5,842,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	43	38	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>43</b>	<b>38</b>	<b>33</b>	<b>0</b>	<b>33</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-349.15 Office of Homeland Security</b>					
Salaries (70100)	1,447,000	1,565,500	1,565,500	0	1,565,500
Longevity (70102)	35,600	20,100	20,100	0	20,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	516,500	488,100	488,100	0	488,100
<b>Total Payroll</b>	<b>1,999,100</b>	<b>2,073,700</b>	<b>2,073,700</b>	<b>0</b>	<b>2,073,700</b>
Travel (703)	95,800	230,100	230,100	0	230,100
Printing & Dupl. (704)	0	29,300	29,300	0	29,300
Utilities & Fuel (705)	900	0	0	0	0
Communications (706)	11,100	14,900	14,900	0	14,900
Maintenance (707)	7,000	12,500	12,500	0	12,500
Prof. Svc. 3rd Pty (708)	24,200	536,700	506,200	0	506,200
Supplies (709)	24,900	39,600	39,600	0	39,600
Rentals & Ins (710)	5,000	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	1,100	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)	10,000	2,100	2,100	0	2,100
Computer Related (722)	224,500	76,500	76,500	0	76,500
Prof.Svc.St.Agy. (725)	537,000	595,900	595,900	0	595,900
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
<b>Total Operational</b>	<b>941,700</b>	<b>1,543,800</b>	<b>1,513,300</b>	<b>0</b>	<b>1,513,300</b>
<b>Total Expenditures</b>	<b>2,940,800</b>	<b>3,617,500</b>	<b>3,587,000</b>	<b>0</b>	<b>3,587,000</b>
<b>Funding</b>					
State (S6003)	2,526,300	3,051,900	3,021,400	0	3,021,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	414,500	565,600	565,600	0	565,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	25	25	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>25</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-349.16 Communications</b>					
Salaries (70100)	4,304,500	4,839,200	4,839,200	0	4,839,200
Longevity (70102)	76,100	89,400	89,400	0	89,400
Overtime (70104)	302,700	0	0	0	0
Benefits (70200)	1,838,400	1,768,200	1,768,200	0	1,768,200
<b>Total Payroll</b>	<b>6,521,700</b>	<b>6,696,800</b>	<b>6,696,800</b>	<b>0</b>	<b>6,696,800</b>
Travel (703)	137,900	38,000	38,000	0	38,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	247,300	145,000	145,000	0	145,000
Communications (706)	68,400	60,000	60,000	0	60,000
Maintenance (707)	9,550,600	10,158,700	10,158,700	0	10,158,700
Prof. Svc. 3rd Pty (708)	276,500	300	300	0	300
Supplies (709)	309,000	825,600	825,600	0	825,600
Rentals & Ins (710)	77,100	48,800	48,800	0	48,800
Motor Veh. Oper. (711)	288,200	64,100	64,100	0	64,100
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	1,954,600	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	736,300	736,300	5,087,000	5,823,300
Land (717)	0	0	0	0	0
Buildings (718)	174,300	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)	21,700	15,400	15,400	0	15,400
Computer Related (722)	822,300	123,600	123,600	0	123,600
Prof.Svc.St.Agy. (725)	655,100	782,600	789,400	0	789,400
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
<b>Total Operational</b>	<b>14,583,200</b>	<b>13,517,600</b>	<b>13,524,400</b>	<b>5,087,000</b>	<b>18,611,400</b>
<b>Total Expenditures</b>	<b>21,104,900</b>	<b>20,214,400</b>	<b>20,221,200</b>	<b>5,087,000</b>	<b>25,308,200</b>
<b>Funding</b>					
State (S6003)	19,946,200	18,956,800	18,963,600	5,087,000	24,050,600
Federal (F6001)	193,000	337,300	337,300	0	337,300
Other (O6002)	965,700	920,300	920,300	0	920,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	109	110	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
<b>Total Positions</b>	<b>109</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>110</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-349.17 Tennessee Highway Safety Office</b>					
Salaries (70100)	530,800	1,238,000	1,200,000	0	1,200,000
Longevity (70102)	19,000	23,600	22,300	0	22,300
Overtime (70104)	409,900	610,000	610,000	0	610,000
Benefits (70200)	304,400	180,100	162,800	0	162,800
<b>Total Payroll</b>	<b>1,264,100</b>	<b>2,051,700</b>	<b>1,995,100</b>	<b>0</b>	<b>1,995,100</b>
Travel (703)	50,600	12,300	12,300	0	12,300
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,456,100	3,392,000	3,392,000	0	3,392,000
Supplies (709)	3,000	17,900	17,900	0	17,900
Rentals & Ins (710)	3,100	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,600	10,000	10,000	0	10,000
Grants & Subs. (713)	17,483,500	17,969,500	17,969,500	0	17,969,500
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)	44,600	300	300	0	300
Computer Related (722)	228,300	800	800	0	800
Prof.Svc.St.Agy. (725)	507,400	37,200	37,200	0	37,200
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
<b>Total Operational</b>	<b>21,779,300</b>	<b>21,459,200</b>	<b>21,459,200</b>	<b>0</b>	<b>21,459,200</b>
<b>Total Expenditures</b>	<b>23,043,400</b>	<b>23,510,900</b>	<b>23,454,300</b>	<b>0</b>	<b>23,454,300</b>
<b>Funding</b>					
State (S6003)	631,200	414,500	357,900	0	357,900
Federal (F6001)	22,282,200	22,916,400	22,916,400	0	22,916,400
Other (O6002)	130,000	180,000	180,000	0	180,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	12	11	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>11</b>	<b>10</b>	<b>0</b>	<b>10</b>

## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>350.00</b>	<b>Finance and Administration, Strategic Health-Care Programs</b>				
Salaries (70100)	767,000	467,400	467,400	0	467,400
Longevity (70102)	1,700	7,000	7,000	0	7,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	249,800	181,800	181,800	0	181,800
<b>Total Payroll</b>	<b>1,018,500</b>	<b>656,200</b>	<b>656,200</b>	<b>0</b>	<b>656,200</b>
Travel (703)	3,400	23,300	23,300	0	23,300
Printing & Dupl. (704)	10,400	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	76,800	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	143,353,500	216,481,500	196,481,500	0	196,481,500
Supplies (709)	500	4,300	4,300	0	4,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,316,300	14,029,100	14,029,100	0	14,029,100
Unclassified (714)	300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	300	300	0	300
Computer Related (722)	1,506,700	100	100	0	100
Prof.Svc.St.Agy. (725)	948,600	2,117,000	2,117,000	0	2,117,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>155,218,100</b>	<b>232,691,900</b>	<b>212,691,900</b>	<b>0</b>	<b>212,691,900</b>
<b>Total Expenditures</b>	<b>156,236,600</b>	<b>233,348,100</b>	<b>213,348,100</b>	<b>0</b>	<b>213,348,100</b>
<b>Funding</b>					
State (S6003)	7,820,300	40,748,000	50,815,800	0	50,815,800
Federal (F6001)	140,786,300	189,891,000	159,823,200	0	159,823,200
Other (O6002)	7,630,000	2,709,100	2,709,100	0	2,709,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-350.10 Health-Care Planning and Innovation</b>					
Salaries (70100)	767,000	467,400	467,400	0	467,400
Longevity (70102)	1,700	7,000	7,000	0	7,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	249,800	181,800	181,800	0	181,800
<b>Total Payroll</b>	<b>1,018,500</b>	<b>656,200</b>	<b>656,200</b>	<b>0</b>	<b>656,200</b>
Travel (703)	3,300	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)	3,510,700	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)	8,100	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)	1,200	300	300	0	300
Computer Related (722)	100,100	100	100	0	100
Prof.Svc.St.Agy. (725)	571,200	132,000	132,000	0	132,000
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
<b>Total Operational</b>	<b>4,199,000</b>	<b>7,722,600</b>	<b>7,722,600</b>	<b>0</b>	<b>7,722,600</b>
<b>Total Expenditures</b>	<b>5,217,500</b>	<b>8,378,800</b>	<b>8,378,800</b>	<b>0</b>	<b>8,378,800</b>
<b>Funding</b>					
State (S6003)	499,400	499,900	499,900	0	499,900
Federal (F6001)	4,617,500	7,631,700	7,631,700	0	7,631,700
Other (O6002)	100,600	247,200	247,200	0	247,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-350.50 CoverKids</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	100	0	0	0	0
Printing & Dupl. (704)	10,400	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	130,941,300	205,511,400	185,511,400	0	185,511,400
Supplies (709)	500	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,308,200	6,628,000	6,628,000	0	6,628,000
Unclassified (714)	300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	1,394,600	0	0	0	0
Prof.Svc.St.Agy. (725)	367,800	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
<b>Total Operational</b>	<b>142,024,500</b>	<b>213,814,700</b>	<b>193,814,700</b>	<b>0</b>	<b>193,814,700</b>
<b>Total Expenditures</b>	<b>142,024,500</b>	<b>213,814,700</b>	<b>193,814,700</b>	<b>0</b>	<b>193,814,700</b>
<b>Funding</b>					
State (S6003)	0	30,693,500	40,761,300	0	40,761,300
Federal (F6001)	136,168,800	182,259,300	152,191,500	0	152,191,500
Other (O6002)	5,855,700	861,900	861,900	0	861,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-350.60 CoverRX</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	71,500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,901,500	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)	12,000	0	0	0	0
Prof.Svc.St.Agy. (725)	9,600	309,700	309,700	0	309,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>8,994,600</b>	<b>11,154,600</b>	<b>11,154,600</b>	<b>0</b>	<b>11,154,600</b>
<b>Total Expenditures</b>	<b>8,994,600</b>	<b>11,154,600</b>	<b>11,154,600</b>	<b>0</b>	<b>11,154,600</b>
<b>Funding</b>					
State (S6003)	7,320,900	9,554,600	9,554,600	0	9,554,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,673,700	1,600,000	1,600,000	0	1,600,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-351.00 Miscellaneous Appropriations</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	13,972,300	0	0	0	0
<b>Total Payroll</b>	<b>13,972,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	694,500	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	201,600	0	0	0	0
Grants & Subs. (713)	39,725,800	261,186,850	228,422,500	317,538,600	545,961,100
Unclassified (714)	22,300	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)	0	0	0	0	0
Computer Related (722)	16,800	0	0	0	0
Prof.Svc.St.Agy. (725)	995,300	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
<b>Total Operational</b>	<b>41,656,300</b>	<b>261,186,850</b>	<b>228,422,500</b>	<b>317,538,600</b>	<b>545,961,100</b>
<b>Total Expenditures</b>	<b>55,628,600</b>	<b>261,186,850</b>	<b>228,422,500</b>	<b>317,538,600</b>	<b>545,961,100</b>
<b>Funding</b>					
State (S6003)	54,473,200	261,186,850	228,422,500	317,538,600	545,961,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,155,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-352.00 Other Post-Employment Benefits Liability</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	62,500,000	76,777,800	72,177,800	0	72,177,800
<b>Total Payroll</b>	<b>62,500,000</b>	<b>76,777,800</b>	<b>72,177,800</b>	<b>0</b>	<b>72,177,800</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>62,500,000</b>	<b>76,777,800</b>	<b>72,177,800</b>	<b>0</b>	<b>72,177,800</b>
<b>Funding</b>					
State (S6003)	62,500,000	76,777,800	72,177,800	0	72,177,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-353.00 Emergency and Contingency Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	819,300	819,300	0	819,300
Unclassified (714)	0	180,700	180,700	0	180,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Funding</b>					
State (S6003)	0	1,000,000	1,000,000	0	1,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures by Object and Funding by Source**  
**Fiscal Year 2020-2021 Recommended**

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>355.00 State Building Commission</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	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)	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
<b>Total Operational</b>	<b>100</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Expenditures</b>	<b>100</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Funding</b>					
State (S6003)	100	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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-355.02 Major Maintenance and Equipment</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	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)	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
<b>Total Operational</b>	<b>100</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Expenditures</b>	<b>100</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Funding</b>					
State (S6003)	100	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
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>359.00 Children's Services</b>					
Salaries (70100)	166,329,200	186,156,900	186,156,900	8,302,200	194,459,100
Longevity (70102)	4,926,500	3,976,500	3,976,500	0	3,976,500
Overtime (70104)	12,014,400	451,300	451,300	0	451,300
Benefits (70200)	76,697,900	82,014,700	82,014,700	2,435,900	84,450,600
<b>Total Payroll</b>	<b>259,968,000</b>	<b>272,599,400</b>	<b>272,599,400</b>	<b>10,738,100</b>	<b>283,337,500</b>
Travel (703)	10,415,500	9,457,700	9,457,700	131,000	9,588,700
Printing & Dupl. (704)	28,200	139,200	139,200	26,000	165,200
Utilities & Fuel (705)	432,600	681,900	681,900	0	681,900
Communications (706)	628,000	652,700	652,700	57,200	709,900
Maintenance (707)	835,700	610,900	610,900	0	610,900
Prof. Svc. 3rd Pty (708)	22,069,900	18,184,200	17,334,200	268,000	17,602,200
Supplies (709)	3,692,100	3,978,800	3,978,800	225,400	4,204,200
Rentals & Ins (710)	195,800	206,200	206,200	0	206,200
Motor Veh. Oper. (711)	3,000	141,700	141,700	0	141,700
Awards/Indemn. (712)	72,000	52,200	52,200	0	52,200
Grants & Subs. (713)	523,353,100	518,939,500	518,424,000	40,067,300	558,491,300
Unclassified (714)	46,400	0	0	0	0
Inventory (715)	11,200	0	0	0	0
Equipment (716)	197,900	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)	636,300	933,100	433,100	1,000	434,100
Computer Related (722)	3,014,600	2,828,900	2,828,900	0	2,828,900
Prof.Svc.St.Agy. (725)	77,893,400	83,644,200	81,794,200	6,494,200	88,288,400
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
<b>Total Operational</b>	<b>643,525,700</b>	<b>640,451,200</b>	<b>636,735,700</b>	<b>47,270,100</b>	<b>684,005,800</b>
<b>Total Expenditures</b>	<b>903,493,700</b>	<b>913,050,600</b>	<b>909,335,100</b>	<b>58,008,200</b>	<b>967,343,300</b>
<b>Funding</b>					
State (S6003)	328,112,000	355,042,800	353,111,400	30,042,800	383,154,200
Federal (F6001)	169,587,100	165,337,800	166,014,200	9,703,200	175,717,400
Other (O6002)	405,794,600	392,670,000	390,209,500	18,262,200	408,471,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3,915	3,903	3,882	54	3,936
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3,916</b>	<b>3,904</b>	<b>3,883</b>	<b>54</b>	<b>3,937</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-359.10 Administration</b>					
Salaries (70100)	17,290,800	20,185,000	20,185,000	354,000	20,539,000
Longevity (70102)	503,100	426,500	426,500	0	426,500
Overtime (70104)	47,900	2,000	2,000	0	2,000
Benefits (70200)	7,053,300	8,084,400	8,084,400	134,400	8,218,800
<b>Total Payroll</b>	<b>24,895,100</b>	<b>28,697,900</b>	<b>28,697,900</b>	<b>488,400</b>	<b>29,186,300</b>
Travel (703)	693,300	672,000	672,000	15,000	687,000
Printing & Dupl. (704)	27,400	33,400	33,400	3,000	36,400
Utilities & Fuel (705)	0	264,900	264,900	0	264,900
Communications (706)	251,900	171,400	171,400	6,600	178,000
Maintenance (707)	0	40,700	40,700	0	40,700
Prof. Svc. 3rd Pty (708)	3,714,600	2,917,400	3,367,400	600	3,368,000
Supplies (709)	293,100	494,400	494,400	14,400	508,800
Rentals & Ins (710)	15,400	12,800	12,800	0	12,800
Motor Veh. Oper. (711)	700	2,000	2,000	0	2,000
Awards/Indemn. (712)	6,500	7,100	7,100	0	7,100
Grants & Subs. (713)	3,606,600	2,011,300	3,611,300	21,600	3,632,900
Unclassified (714)	39,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	191,300	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	135,900	97,400	97,400	0	97,400
Computer Related (722)	2,629,400	2,430,700	2,430,700	0	2,430,700
Prof.Svc.St.Agy. (725)	23,926,800	30,176,500	27,826,500	28,800	27,855,300
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
<b>Total Operational</b>	<b>35,532,800</b>	<b>39,332,000</b>	<b>39,032,000</b>	<b>90,000</b>	<b>39,122,000</b>
<b>Total Expenditures</b>	<b>60,427,900</b>	<b>68,029,900</b>	<b>67,729,900</b>	<b>578,400</b>	<b>68,308,300</b>
<b>Funding</b>					
State (S6003)	40,808,900	40,430,800	40,130,800	271,800	40,402,600
Federal (F6001)	5,727,500	7,107,100	7,107,100	57,900	7,165,000
Other (O6002)	13,891,500	20,492,000	20,492,000	248,700	20,740,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	309	304	297	6	303
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>309</b>	<b>304</b>	<b>297</b>	<b>6</b>	<b>303</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-359.20 Family Support Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	10,200	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)	9,810,700	10,000,000	10,000,000	262,800	10,262,800
Supplies (709)	324,600	75,000	75,000	0	75,000
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)	14,015,700	19,739,500	16,884,500	1,675,000	18,559,500
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)	17,372,300	19,582,400	19,582,400	6,229,400	25,811,800
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
<b>Total Operational</b>	<b>41,533,500</b>	<b>49,396,900</b>	<b>46,541,900</b>	<b>8,167,200</b>	<b>54,709,100</b>
<b>Total Expenditures</b>	<b>41,533,500</b>	<b>49,396,900</b>	<b>46,541,900</b>	<b>8,167,200</b>	<b>54,709,100</b>
<b>Funding</b>					
State (S6003)	27,023,000	30,562,700	29,707,700	5,675,400	35,383,100
Federal (F6001)	8,699,700	12,232,200	12,232,200	0	12,232,200
Other (O6002)	5,810,800	6,602,000	4,602,000	2,491,800	7,093,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-359.30 Custody Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,900	15,000	15,000	0	15,000
<b>Total Payroll</b>	<b>4,900</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
Travel (703)	41,100	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	27,900	50,000	50,000	0	50,000
Communications (706)	0	0	0	0	0
Maintenance (707)	304,800	50,000	50,000	0	50,000
Prof. Svc. 3rd Pty (708)	6,247,800	2,200,000	2,200,000	0	2,200,000
Supplies (709)	1,203,500	500,000	500,000	0	500,000
Rentals & Ins (710)	2,400	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	23,800	0	0	0	0
Grants & Subs. (713)	381,643,200	378,868,100	378,768,100	35,974,400	414,742,500
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)	9,400	0	0	0	0
Computer Related (722)	6,200	0	0	0	0
Prof.Svc.St.Agy. (725)	4,996,000	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
<b>Total Operational</b>	<b>394,506,100</b>	<b>387,010,700</b>	<b>386,910,700</b>	<b>35,974,400</b>	<b>422,885,100</b>
<b>Total Expenditures</b>	<b>394,511,000</b>	<b>387,025,700</b>	<b>386,925,700</b>	<b>35,974,400</b>	<b>422,900,100</b>
<b>Funding</b>					
State (S6003)	95,456,500	106,329,200	105,968,600	18,107,500	124,076,100
Federal (F6001)	77,904,400	58,140,000	58,400,600	7,068,100	65,468,700
Other (O6002)	221,150,100	222,556,500	222,556,500	10,798,800	233,355,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-359.35 Needs Assessment</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,436,900	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)	1,500	300	300	0	300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>3,438,400</b>	<b>4,119,700</b>	<b>4,119,700</b>	<b>0</b>	<b>4,119,700</b>
<b>Total Expenditures</b>	<b>3,438,400</b>	<b>4,119,700</b>	<b>4,119,700</b>	<b>0</b>	<b>4,119,700</b>
<b>Funding</b>					
State (S6003)	3,438,400	4,119,700	4,119,700	0	4,119,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-359.40 Adoption Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	15,000	15,000	0	15,000
<b>Total Payroll</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	500	400,000	400,000	0	400,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	109,679,500	109,185,400	109,185,400	2,230,700	111,416,100
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)	184,600	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
<b>Total Operational</b>	<b>109,864,600</b>	<b>109,789,800</b>	<b>109,789,800</b>	<b>2,230,700</b>	<b>112,020,500</b>
<b>Total Expenditures</b>	<b>109,864,600</b>	<b>109,804,800</b>	<b>109,804,800</b>	<b>2,230,700</b>	<b>112,035,500</b>
<b>Funding</b>					
State (S6003)	50,095,500	53,757,500	53,341,700	892,300	54,234,000
Federal (F6001)	59,769,100	55,970,800	56,386,600	1,338,400	57,725,000
Other (O6002)	0	76,500	76,500	0	76,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-359.50 Child and Family Management</b>					
Salaries (70100)	141,181,100	156,519,300	156,519,300	7,873,600	164,392,900
Longevity (70102)	4,228,900	3,339,900	3,339,900	0	3,339,900
Overtime (70104)	10,797,900	283,300	283,300	0	283,300
Benefits (70200)	66,096,300	69,687,000	69,687,000	2,275,900	71,962,900
<b>Total Payroll</b>	<b>222,304,200</b>	<b>229,829,500</b>	<b>229,829,500</b>	<b>10,149,500</b>	<b>239,979,000</b>
Travel (703)	9,635,000	8,636,600	8,636,600	115,000	8,751,600
Printing & Dupl. (704)	800	80,500	80,500	23,000	103,500
Utilities & Fuel (705)	15,600	25,700	25,700	0	25,700
Communications (706)	364,200	417,200	417,200	50,600	467,800
Maintenance (707)	39,600	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	405,600	1,810,500	510,500	4,600	515,100
Supplies (709)	1,013,400	1,085,700	1,085,700	110,400	1,196,100
Rentals & Ins (710)	168,900	178,400	178,400	0	178,400
Motor Veh. Oper. (711)	2,300	51,100	51,100	0	51,100
Awards/Indemn. (712)	6,900	13,100	13,100	0	13,100
Grants & Subs. (713)	10,971,200	4,787,000	5,626,500	165,600	5,792,100
Unclassified (714)	6,500	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)	491,000	834,700	334,700	0	334,700
Computer Related (722)	370,400	388,200	388,200	0	388,200
Prof.Svc.St.Agy. (725)	30,880,600	27,749,900	28,249,900	220,800	28,470,700
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
<b>Total Operational</b>	<b>54,372,000</b>	<b>46,123,800</b>	<b>45,663,300</b>	<b>690,000</b>	<b>46,353,300</b>
<b>Total Expenditures</b>	<b>276,676,200</b>	<b>275,953,300</b>	<b>275,492,800</b>	<b>10,839,500</b>	<b>286,332,300</b>
<b>Funding</b>					
State (S6003)	94,708,000	101,538,400	101,538,400	4,877,800	106,416,200
Federal (F6001)	17,486,400	31,887,700	31,887,700	1,238,800	33,126,500
Other (O6002)	164,481,800	142,527,200	142,066,700	4,722,900	146,789,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3,367	3,360	3,346	46	3,392
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3,367</b>	<b>3,360</b>	<b>3,346</b>	<b>46</b>	<b>3,392</b>

## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-359.60 John S. Wilder Youth Development Center</b>					
Salaries (70100)	6,980,200	9,452,600	9,452,600	74,600	9,527,200
Longevity (70102)	175,100	210,100	210,100	0	210,100
Overtime (70104)	1,134,900	166,000	166,000	0	166,000
Benefits (70200)	3,254,900	4,213,300	4,213,300	25,600	4,238,900
<b>Total Payroll</b>	<b>11,545,100</b>	<b>14,042,000</b>	<b>14,042,000</b>	<b>100,200</b>	<b>14,142,200</b>
Travel (703)	32,500	149,100	149,100	1,000	150,100
Printing & Dupl. (704)	0	25,300	25,300	0	25,300
Utilities & Fuel (705)	317,700	341,300	341,300	0	341,300
Communications (706)	7,100	64,100	64,100	0	64,100
Maintenance (707)	331,500	85,000	85,000	0	85,000
Prof. Svc. 3rd Pty (708)	1,858,700	856,300	856,300	0	856,300
Supplies (709)	812,600	1,823,700	1,823,700	100,600	1,924,300
Rentals & Ins (710)	8,700	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	0	88,600	88,600	0	88,600
Awards/Indemn. (712)	34,000	32,000	32,000	0	32,000
Grants & Subs. (713)	0	228,800	228,800	0	228,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	11,200	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	1,000	1,000	1,000	2,000
Computer Related (722)	5,200	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	445,400	573,000	573,000	15,200	588,200
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
<b>Total Operational</b>	<b>3,864,600</b>	<b>4,293,200</b>	<b>4,293,200</b>	<b>117,800</b>	<b>4,411,000</b>
<b>Total Expenditures</b>	<b>15,409,700</b>	<b>18,335,200</b>	<b>18,335,200</b>	<b>218,000</b>	<b>18,553,200</b>
<b>Funding</b>					
State (S6003)	15,007,100	17,934,400	17,934,400	218,000	18,152,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	402,600	400,800	400,800	0	400,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	239	239	239	2	241
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>2</b>	<b>242</b>

# Expenditures by Object and Funding by Source

## Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-359.62 Woodland Hills Youth Development Center</b>					
Salaries (70100)	877,100	0	0	0	0
Longevity (70102)	19,400	0	0	0	0
Overtime (70104)	33,700	0	0	0	0
Benefits (70200)	288,500	0	0	0	0
<b>Total Payroll</b>	<b>1,218,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	3,400	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	71,400	0	0	0	0
Communications (706)	4,800	0	0	0	0
Maintenance (707)	4,900	0	0	0	0
Prof. Svc. 3rd Pty (708)	32,000	0	0	0	0
Supplies (709)	44,900	0	0	0	0
Rentals & Ins (710)	400	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	800	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	3,400	0	0	0	0
Prof.Svc.St.Agy. (725)	86,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>252,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,470,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	1,458,700	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>11000-359.80 Major Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	154,900	370,000	370,000	0	370,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,600	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	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
<b>Total Operational</b>	<b>161,500</b>	<b>385,100</b>	<b>385,100</b>	<b>0</b>	<b>385,100</b>
<b>Total Expenditures</b>	<b>161,500</b>	<b>385,100</b>	<b>385,100</b>	<b>0</b>	<b>385,100</b>
<b>Funding</b>					
State (S6003)	115,900	370,100	370,100	0	370,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	45,600	15,000	15,000	0	15,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>400.00</b>	<b>Transportation</b>				
Salaries (70100)	186,287,300	219,688,600	226,429,000	0	226,429,000
Longevity (70102)	5,439,700	5,625,100	5,230,500	0	5,230,500
Overtime (70104)	11,821,400	15,495,500	15,495,500	0	15,495,500
Benefits (70200)	85,710,700	104,150,700	102,563,600	0	102,563,600
<b>Total Payroll</b>	<b>289,259,100</b>	<b>344,959,900</b>	<b>349,718,600</b>	<b>0</b>	<b>349,718,600</b>
Travel (703)	2,110,400	1,941,900	2,237,900	0	2,237,900
Printing & Dupl. (704)	96,800	49,900	49,600	0	49,600
Utilities & Fuel (705)	6,085,400	4,714,900	4,543,300	0	4,543,300
Communications (706)	779,100	592,500	487,500	0	487,500
Maintenance (707)	18,555,100	16,811,100	16,178,800	0	16,178,800
Prof. Svc. 3rd Pty (708)	111,793,300	134,963,000	136,004,000	0	136,004,000
Supplies (709)	16,576,400	48,625,000	46,957,200	0	46,957,200
Rentals & Ins (710)	2,971,600	826,400	688,500	0	688,500
Motor Veh. Oper. (711)	28,097,900	27,511,000	27,451,700	0	27,451,700
Awards/Indemn. (712)	76,500	249,400	67,900	0	67,900
Grants & Subs. (713)	336,122,600	424,707,900	404,338,000	30,000,000	434,338,000
Unclassified (714)	114,300	2,831,800	123,900	0	123,900
Inventory (715)	0	0	0	0	0
Equipment (716)	45,317,200	42,012,400	46,968,900	0	46,968,900
Land (717)	57,722,900	57,104,200	51,941,800	0	51,941,800
Buildings (718)	617,400	0	0	0	0
Discounts Lost (719)	2,000	0	0	0	0
Hwy. Construction (720)	1,047,041,700	1,044,204,300	1,048,914,000	0	1,048,914,000
Training (721)	1,697,400	1,219,500	1,082,700	0	1,082,700
Computer Related (722)	14,669,400	15,276,100	15,223,100	0	15,223,100
Prof.Svc.St.Agy. (725)	57,703,200	126,054,300	119,948,500	0	119,948,500
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
<b>Total Operational</b>	<b>1,748,150,600</b>	<b>1,949,695,600</b>	<b>1,923,207,300</b>	<b>30,000,000</b>	<b>1,953,207,300</b>
<b>Total Expenditures</b>	<b>2,037,409,700</b>	<b>2,294,655,500</b>	<b>2,272,925,900</b>	<b>30,000,000</b>	<b>2,302,925,900</b>
<b>Funding</b>					
State (S6003)	1,111,006,400	1,179,909,300	1,198,819,000	30,000,000	1,228,819,000
Federal (F6001)	888,604,600	1,074,169,600	1,035,345,600	0	1,035,345,600
Other (O6002)	37,798,700	40,576,600	38,761,300	0	38,761,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4,561	4,536	4,536	0	4,536
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>4,566</b>	<b>4,541</b>	<b>4,541</b>	<b>0</b>	<b>4,541</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>21000-401.00 Headquarters</b>					
Salaries (70100)	5,101,000	7,058,300	6,411,400	0	6,411,400
Longevity (70102)	119,900	116,500	99,100	0	99,100
Overtime (70104)	8,500	13,400	10,000	0	10,000
Benefits (70200)	1,963,700	2,692,000	2,406,300	0	2,406,300
<b>Total Payroll</b>	<b>7,193,100</b>	<b>9,880,200</b>	<b>8,926,800</b>	<b>0</b>	<b>8,926,800</b>
Travel (703)	151,500	162,700	157,000	0	157,000
Printing & Dupl. (704)	1,400	1,500	1,400	0	1,400
Utilities & Fuel (705)	68,800	83,800	72,400	0	72,400
Communications (706)	8,500	8,600	8,700	0	8,700
Maintenance (707)	261,500	43,600	54,200	0	54,200
Prof. Svc. 3rd Pty (708)	789,300	229,600	274,900	0	274,900
Supplies (709)	53,500	191,100	51,400	0	51,400
Rentals & Ins (710)	40,000	58,400	41,100	0	41,100
Motor Veh. Oper. (711)	802,200	1,177,600	757,800	0	757,800
Awards/Indemn. (712)	1,800	174,000	5,800	0	5,800
Grants & Subs. (713)	71,748,100	39,373,700	28,289,500	30,000,000	58,289,500
Unclassified (714)	7,600	2,707,000	8,100	0	8,100
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)	30,400	86,500	30,900	0	30,900
Computer Related (722)	66,300	7,400	4,900	0	4,900
Prof.Svc.St.Agy. (725)	11,913,800	17,979,700	19,792,100	0	19,792,100
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
<b>Total Operational</b>	<b>85,944,700</b>	<b>62,285,200</b>	<b>49,550,200</b>	<b>30,000,000</b>	<b>79,550,200</b>
<b>Total Expenditures</b>	<b>93,137,800</b>	<b>72,165,400</b>	<b>58,477,000</b>	<b>30,000,000</b>	<b>88,477,000</b>
<b>Funding</b>					
State (S6003)	57,754,600	56,665,400	42,977,000	30,000,000	72,977,000
Federal (F6001)	32,428,800	13,500,000	13,500,000	0	13,500,000
Other (O6002)	2,954,400	2,000,000	2,000,000	0	2,000,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	85	72	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
<b>Total Positions</b>	<b>90</b>	<b>77</b>	<b>91</b>	<b>0</b>	<b>91</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>21000-402.00 Bureau of Administration</b>					
Salaries (70100)	13,297,700	16,432,400	16,081,100	0	16,081,100
Longevity (70102)	335,700	305,000	285,100	0	285,100
Overtime (70104)	3,100	33,000	3,900	0	3,900
Benefits (70200)	5,076,600	6,275,200	6,224,200	0	6,224,200
<b>Total Payroll</b>	<b>18,713,100</b>	<b>23,045,600</b>	<b>22,594,300</b>	<b>0</b>	<b>22,594,300</b>
Travel (703)	214,600	242,500	284,700	0	284,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	26,900	41,800	58,600	0	58,600
Communications (706)	222,600	353,900	328,400	0	328,400
Maintenance (707)	50,800	95,900	50,300	0	50,300
Prof. Svc. 3rd Pty (708)	1,254,000	1,102,200	1,220,200	0	1,220,200
Supplies (709)	516,600	577,600	627,300	0	627,300
Rentals & Ins (710)	161,100	362,400	269,900	0	269,900
Motor Veh. Oper. (711)	207,000	22,900	16,800	0	16,800
Awards/Indemn. (712)	20,800	9,500	13,300	0	13,300
Grants & Subs. (713)	782,600	896,600	726,400	0	726,400
Unclassified (714)	800	2,700	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	2,297,100	824,200	932,800	0	932,800
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)	1,477,000	1,012,300	860,800	0	860,800
Computer Related (722)	13,095,200	15,008,800	15,009,700	0	15,009,700
Prof.Svc.St.Agy. (725)	23,982,700	29,240,700	28,407,500	0	28,407,500
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
<b>Total Operational</b>	<b>44,309,800</b>	<b>49,794,000</b>	<b>48,807,700</b>	<b>0</b>	<b>48,807,700</b>
<b>Total Expenditures</b>	<b>63,022,900</b>	<b>72,839,600</b>	<b>71,402,000</b>	<b>0</b>	<b>71,402,000</b>
<b>Funding</b>					
State (S6003)	52,129,600	72,469,400	71,031,800	0	71,031,800
Federal (F6001)	4,337,500	370,200	370,200	0	370,200
Other (O6002)	6,555,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	238	225	239	0	239
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>238</b>	<b>225</b>	<b>239</b>	<b>0</b>	<b>239</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>21000-403.00 Bureau of Engineering</b>					
Salaries (70100)	30,354,500	33,995,600	36,003,100	0	36,003,100
Longevity (70102)	935,400	874,900	760,300	0	760,300
Overtime (70104)	198,900	275,700	343,800	0	343,800
Benefits (70200)	12,589,100	14,188,800	13,861,200	0	13,861,200
<b>Total Payroll</b>	<b>44,077,900</b>	<b>49,335,000</b>	<b>50,968,400</b>	<b>0</b>	<b>50,968,400</b>
Travel (703)	574,600	635,100	775,600	0	775,600
Printing & Dupl. (704)	4,800	22,200	28,000	0	28,000
Utilities & Fuel (705)	65,200	102,500	92,200	0	92,200
Communications (706)	9,100	25,600	28,300	0	28,300
Maintenance (707)	4,603,900	294,800	370,100	0	370,100
Prof. Svc. 3rd Pty (708)	69,921,000	66,777,300	67,000,600	0	67,000,600
Supplies (709)	1,642,700	450,400	490,800	0	490,800
Rentals & Ins (710)	121,100	39,400	52,100	0	52,100
Motor Veh. Oper. (711)	7,800	72,000	94,000	0	94,000
Awards/Indemn. (712)	3,800	5,500	4,000	0	4,000
Grants & Subs. (713)	94,601,800	173,805,100	170,306,100	0	170,306,100
Unclassified (714)	41,600	54,500	46,500	0	46,500
Inventory (715)	0	0	0	0	0
Equipment (716)	233,100	600,700	597,400	0	597,400
Land (717)	0	0	0	0	0
Buildings (718)	39,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	15,993,700	16,406,100	18,215,300	0	18,215,300
Training (721)	122,800	30,900	111,100	0	111,100
Computer Related (722)	504,700	43,600	48,400	0	48,400
Prof.Svc.St.Agy. (725)	12,060,800	49,660,100	48,821,300	0	48,821,300
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
<b>Total Operational</b>	<b>200,551,500</b>	<b>309,025,800</b>	<b>307,081,800</b>	<b>0</b>	<b>307,081,800</b>
<b>Total Expenditures</b>	<b>244,629,400</b>	<b>358,360,800</b>	<b>358,050,200</b>	<b>0</b>	<b>358,050,200</b>
<b>Funding</b>					
State (S6003)	108,951,900	148,589,900	157,591,700	0	157,591,700
Federal (F6001)	124,804,600	201,889,800	192,960,600	0	192,960,600
Other (O6002)	10,872,900	7,881,100	7,497,900	0	7,497,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	508	535	525	0	525
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>508</b>	<b>535</b>	<b>525</b>	<b>0</b>	<b>525</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>21000-404.00 Bureau of Operations</b>					
Salaries (70100)	126,257,200	148,604,800	153,804,100	0	153,804,100
Longevity (70102)	3,770,900	4,060,400	3,839,900	0	3,839,900
Overtime (70104)	11,610,300	15,172,700	15,136,500	0	15,136,500
Benefits (70200)	61,826,200	75,583,400	74,857,500	0	74,857,500
<b>Total Payroll</b>	<b>203,464,600</b>	<b>243,421,300</b>	<b>247,638,000</b>	<b>0</b>	<b>247,638,000</b>
Travel (703)	682,000	645,800	716,700	0	716,700
Printing & Dupl. (704)	90,100	26,200	20,000	0	20,000
Utilities & Fuel (705)	5,916,600	4,475,000	4,311,700	0	4,311,700
Communications (706)	517,900	200,000	114,000	0	114,000
Maintenance (707)	13,545,100	16,353,200	15,696,300	0	15,696,300
Prof. Svc. 3rd Pty (708)	4,823,400	356,000	329,600	0	329,600
Supplies (709)	13,580,100	47,298,600	45,715,900	0	45,715,900
Rentals & Ins (710)	2,620,600	337,600	307,700	0	307,700
Motor Veh. Oper. (711)	27,078,900	26,225,800	26,581,500	0	26,581,500
Awards/Indemn. (712)	45,600	49,500	42,000	0	42,000
Grants & Subs. (713)	70,622,500	71,380,300	65,000,000	0	65,000,000
Unclassified (714)	59,900	60,400	63,500	0	63,500
Inventory (715)	0	0	0	0	0
Equipment (716)	42,787,000	40,587,500	45,438,700	0	45,438,700
Land (717)	57,722,900	57,104,200	51,941,800	0	51,941,800
Buildings (718)	578,400	0	0	0	0
Discounts Lost (719)	2,000	0	0	0	0
Hwy. Construction (720)	1,025,538,500	1,016,195,200	1,016,926,900	0	1,016,926,900
Training (721)	45,000	81,300	74,800	0	74,800
Computer Related (722)	175,600	198,800	156,400	0	156,400
Prof.Svc.St.Agy. (725)	7,654,100	24,095,000	16,148,000	0	16,148,000
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
<b>Total Operational</b>	<b>1,274,086,200</b>	<b>1,305,670,400</b>	<b>1,289,585,500</b>	<b>0</b>	<b>1,289,585,500</b>
<b>Total Expenditures</b>	<b>1,477,550,800</b>	<b>1,549,091,700</b>	<b>1,537,223,500</b>	<b>0</b>	<b>1,537,223,500</b>
<b>Funding</b>					
State (S6003)	796,998,900	791,372,000	813,649,500	0	813,649,500
Federal (F6001)	664,933,100	728,047,600	695,307,200	0	695,307,200
Other (O6002)	15,618,800	29,672,100	28,266,800	0	28,266,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3,503	3,477	3,456	0	3,456
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3,503</b>	<b>3,477</b>	<b>3,456</b>	<b>0</b>	<b>3,456</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>21000-405.00 Bureau of Environment and Planning</b>					
Salaries (70100)	11,276,900	13,597,500	14,129,300	0	14,129,300
Longevity (70102)	277,800	268,300	246,100	0	246,100
Overtime (70104)	600	700	1,300	0	1,300
Benefits (70200)	4,255,100	5,411,300	5,214,400	0	5,214,400
<b>Total Payroll</b>	<b>15,810,400</b>	<b>19,277,800</b>	<b>19,591,100</b>	<b>0</b>	<b>19,591,100</b>
Travel (703)	487,700	255,800	303,900	0	303,900
Printing & Dupl. (704)	500	0	200	0	200
Utilities & Fuel (705)	7,900	11,800	8,400	0	8,400
Communications (706)	21,000	4,400	8,100	0	8,100
Maintenance (707)	93,800	23,600	7,900	0	7,900
Prof. Svc. 3rd Pty (708)	35,005,600	66,497,900	67,178,700	0	67,178,700
Supplies (709)	783,500	107,300	71,800	0	71,800
Rentals & Ins (710)	28,800	28,600	17,700	0	17,700
Motor Veh. Oper. (711)	2,000	12,700	1,600	0	1,600
Awards/Indemn. (712)	4,500	10,900	2,800	0	2,800
Grants & Subs. (713)	98,367,600	139,252,200	140,016,000	0	140,016,000
Unclassified (714)	4,400	7,200	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)	5,509,500	11,603,000	13,771,800	0	13,771,800
Training (721)	22,200	8,500	5,100	0	5,100
Computer Related (722)	827,600	17,500	3,700	0	3,700
Prof.Svc.St.Agy. (725)	2,091,800	5,078,800	6,779,600	0	6,779,600
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
<b>Total Operational</b>	<b>143,258,400</b>	<b>222,920,200</b>	<b>228,182,100</b>	<b>0</b>	<b>228,182,100</b>
<b>Total Expenditures</b>	<b>159,068,800</b>	<b>242,198,000</b>	<b>247,773,200</b>	<b>0</b>	<b>247,773,200</b>
<b>Funding</b>					
State (S6003)	95,171,400	110,812,600	113,569,000	0	113,569,000
Federal (F6001)	62,100,600	130,362,000	133,207,600	0	133,207,600
Other (O6002)	1,796,800	1,023,400	996,600	0	996,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	227	227	230	0	230
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>227</b>	<b>227</b>	<b>230</b>	<b>0</b>	<b>230</b>

## Expenditures by Object and Funding by Source Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>501.00 Facilities Revolving Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	20,573,500	21,853,200	21,853,200	785,000	22,638,200
Communications (706)	74,700	65,800	85,800	0	85,800
Maintenance (707)	23,858,600	21,343,700	21,723,700	2,977,200	24,700,900
Prof. Svc. 3rd Pty (708)	10,204,900	57,078,700	10,415,700	36,030,300	46,446,000
Supplies (709)	2,839,300	4,170,100	4,220,100	0	4,220,100
Rentals & Ins (710)	49,659,500	55,038,900	52,838,900	4,241,000	57,079,900
Motor Veh. Oper. (711)	82,400	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)	100	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	197,400	197,400	0	197,400
Land (717)	0	0	0	0	0
Buildings (718)	36,600	61,700	61,700	0	61,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	241,800	22,600	272,600	0	272,600
Prof.Svc.St.Agy. (725)	104,357,600	13,519,000	13,719,000	505,200	14,224,200
Debt Retirement (731)	14,468,200	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	5,821,600	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>232,218,800</b>	<b>197,386,300</b>	<b>149,423,300</b>	<b>44,538,700</b>	<b>193,962,000</b>
<b>Total Expenditures</b>	<b>232,218,800</b>	<b>197,386,300</b>	<b>149,423,300</b>	<b>44,538,700</b>	<b>193,962,000</b>
<b>Funding</b>					
State (S6003)	10,788,000	38,055,600	13,065,600	19,220,000	32,285,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	221,430,800	159,330,700	136,357,700	25,318,700	161,676,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>84000-501.01 Facilities Operations</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	20,572,300	21,853,200	21,853,200	785,000	22,638,200
Communications (706)	74,700	57,500	77,500	0	77,500
Maintenance (707)	21,974,800	18,380,900	18,660,900	2,739,800	21,400,700
Prof. Svc. 3rd Pty (708)	9,677,600	8,899,600	10,199,600	470,300	10,669,900
Supplies (709)	309,000	814,900	814,900	0	814,900
Rentals & Ins (710)	207,000	357,700	357,700	0	357,700
Motor Veh. Oper. (711)	82,400	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)	100	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)	187,000	5,700	205,700	0	205,700
Prof.Svc.St.Agy. (725)	4,371,200	6,119,500	6,119,500	303,200	6,422,700
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
<b>Total Operational</b>	<b>57,456,100</b>	<b>56,774,900</b>	<b>58,574,900</b>	<b>4,298,300</b>	<b>62,873,200</b>
<b>Total Expenditures</b>	<b>57,456,100</b>	<b>56,774,900</b>	<b>58,574,900</b>	<b>4,298,300</b>	<b>62,873,200</b>
<b>Funding</b>					
State (S6003)	7,518,000	7,518,000	7,518,000	0	7,518,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	49,938,100	49,256,900	51,056,900	4,298,300	55,355,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>84000-501.02 Facilities Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	8,100	8,100	0	8,100
Maintenance (707)	1,616,500	2,411,200	2,711,200	237,400	2,948,600
Prof. Svc. 3rd Pty (708)	23,700	0	0	0	0
Supplies (709)	53,500	13,600	63,600	0	63,600
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)	54,400	0	50,000	0	50,000
Prof.Svc.St.Agy. (725)	365,500	207,600	407,600	202,000	609,600
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
<b>Total Operational</b>	<b>2,113,600</b>	<b>2,640,500</b>	<b>3,240,500</b>	<b>439,400</b>	<b>3,679,900</b>
<b>Total Expenditures</b>	<b>2,113,600</b>	<b>2,640,500</b>	<b>3,240,500</b>	<b>439,400</b>	<b>3,679,900</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,113,600	2,640,500	3,240,500	439,400	3,679,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>84000-501.03 Leases and Space Planning</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	1,200	0	0	0	0
Communications (706)	0	200	200	0	200
Maintenance (707)	267,300	551,600	351,600	0	351,600
Prof. Svc. 3rd Pty (708)	503,600	216,100	216,100	0	216,100
Supplies (709)	2,476,800	3,341,600	3,341,600	0	3,341,600
Rentals & Ins (710)	49,452,500	54,681,200	52,481,200	4,241,000	56,722,200
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	107,300	107,300	0	107,300
Land (717)	0	0	0	0	0
Buildings (718)	36,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	400	16,900	16,900	0	16,900
Prof.Svc.St.Agy. (725)	6,742,700	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
<b>Total Operational</b>	<b>59,481,100</b>	<b>66,107,900</b>	<b>63,707,900</b>	<b>4,241,000</b>	<b>67,948,900</b>
<b>Total Expenditures</b>	<b>59,481,100</b>	<b>66,107,900</b>	<b>63,707,900</b>	<b>4,241,000</b>	<b>67,948,900</b>
<b>Funding</b>					
State (S6003)	0	5,547,600	5,547,600	0	5,547,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	59,481,100	60,560,300	58,160,300	4,241,000	62,401,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>84000-501.04 FRF Capital Projects</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	47,963,000	0	35,560,000	35,560,000
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)	92,878,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>92,878,200</b>	<b>47,963,000</b>	<b>0</b>	<b>35,560,000</b>	<b>35,560,000</b>
<b>Total Expenditures</b>	<b>92,878,200</b>	<b>47,963,000</b>	<b>0</b>	<b>35,560,000</b>	<b>35,560,000</b>
<b>Funding</b>					
State (S6003)	3,270,000	24,990,000	0	19,220,000	19,220,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	89,608,200	22,973,000	0	16,340,000	16,340,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2020-2021 Recommended

	Actual 2018-2019	Estimated 2019-2020	Base 2020-2021	Cost Increase 2020-2021	Recommended 2020-2021
<b>84000-501.05 FRF Debt Service</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	14,468,200	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	5,821,600	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
<b>Total Operational</b>	<b>20,289,800</b>	<b>23,900,000</b>	<b>23,900,000</b>	<b>0</b>	<b>23,900,000</b>
<b>Total Expenditures</b>	<b>20,289,800</b>	<b>23,900,000</b>	<b>23,900,000</b>	<b>0</b>	<b>23,900,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,289,800	23,900,000	23,900,000	0	23,900,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of Tennessee

# The Budget

## Fiscal Year 2020-2021

Bill Lee, Governor

**Department of Finance and Administration**

Stuart McWhorter, Commissioner  
Eugene Neubert, Deputy Commissioner

**Division of Budget**

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Mike Dedmon, Assistant Director

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Doree Hicks	Dean Tays
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