

FISCAL YEAR 2021-2022



Recommended Budget

Expenditures by Object and
Funding by Source



January 2021



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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Summary Reports

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
Grand Total - General Fund					
Salaries (70100)	1,969,492,500	2,269,968,986	2,254,500,020	30,759,200	2,285,259,220
Longevity (70102)	67,557,500	50,225,900	49,719,200	36,500	49,755,700
Overtime (70104)	67,368,200	29,707,200	25,887,500	126,000	26,013,500
Benefits (70200)	938,846,400	1,034,728,264	1,027,624,480	8,799,800	1,036,424,280
Total Payroll	3,043,264,600	3,384,630,350	3,357,731,200	39,721,500	3,397,452,700
Travel (703)	40,255,800	53,958,850	50,034,450	163,000	50,197,450
Printing & Dupl. (704)	8,655,100	5,608,350	5,466,850	58,400	5,525,250
Utilities & Fuel (705)	47,981,800	51,221,300	50,765,400	1,500	50,766,900
Communications (706)	68,472,300	71,144,100	63,870,100	3,687,300	67,557,400
Maintenance (707)	65,970,900	65,088,700	54,997,300	2,615,100	57,612,400
Prof. Svc. 3rd Pty (708)	1,012,354,100	1,325,589,000	1,149,824,000	130,952,700	1,280,776,700
Supplies (709)	250,297,500	373,456,600	142,740,500	5,050,400	147,790,900
Rentals & Ins (710)	51,521,500	41,810,100	41,638,200	15,209,500	56,847,700
Motor Veh. Oper. (711)	21,899,300	22,411,500	20,902,800	114,000	21,016,800
Awards/Indemn. (712)	54,335,300	75,124,200	71,214,800	1,541,800	72,756,600
Grants & Subs. (713)	24,598,280,300	27,666,455,352	25,208,125,300	1,868,802,900	27,076,928,200
Unclassified (714)	5,547,300	43,210,200	38,588,100	24,691,400	63,279,500
Inventory (715)	33,226,300	40,144,400	40,142,800	0	40,142,800
Equipment (716)	17,594,500	101,679,800	67,076,400	24,258,400	91,334,800
Land (717)	8,805,000	9,204,200	9,204,200	0	9,204,200
Buildings (718)	4,348,600	362,700	698,700	0	698,700
Discounts Lost (719)	500	600	600	0	600
Hwy. Construction (720)	141,600	856,300	337,100	0	337,100
Training (721)	11,377,300	10,971,200	10,914,100	113,800	11,027,900
Computer Related (722)	414,981,500	321,899,500	196,740,600	190,766,100	387,506,700
Prof.Svc.St.Agy. (725)	876,286,300	1,279,539,300	1,185,758,100	48,211,800	1,233,969,900
Debt Retirement (731)	0	2,000,000	1,923,500	0	1,923,500
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	31,710,300	0	0	0	0
Equipment Disposal Loss (736)	990,900	0	0	0	0
HE Non-WP Expenditure (HEE)	2,772,514,700	2,593,841,200	2,593,841,200	0	2,593,841,200
Total Operational	30,397,548,700	34,155,577,452	31,004,805,100	2,316,238,100	33,321,043,200
Total Expenditures	33,440,813,300	37,540,207,802	34,362,536,300	2,355,959,600	36,718,495,900
Funding					
State (S6003)	14,619,849,700	16,457,574,568	15,571,286,700	1,864,964,400	17,436,251,100
Federal (F6001)	13,104,699,200	15,400,976,934	13,279,742,600	418,510,100	13,698,252,700
Other (O6002)	3,744,295,800	3,775,421,400	3,605,272,100	72,485,100	3,677,757,200
Student Tuition & Fees	1,971,968,600	1,906,234,900	1,906,234,900	0	1,906,234,900
Positions					
Full-Time	41,389	40,687	40,500	138	40,638
Part-Time	1,069	999	998	2	1,000
Seasonal	411	398	350	0	350
Administrative	1,410	1,397	1,397	0	1,397
Professional	6,706	6,856	6,856	0	6,856
Faculty	10,257	10,219	10,219	0	10,219
Clerical & Support	8,320	8,180	8,180	0	8,180
Total Positions	69,562	68,736	68,500	140	68,640

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
Grand Total - General Fund and Transportation					
Salaries (70100)	2,162,397,100	2,496,397,986	2,491,282,620	30,759,200	2,522,041,820
Longevity (70102)	74,008,600	55,456,400	53,460,700	36,500	53,497,200
Overtime (70104)	78,028,800	45,202,700	39,887,500	126,000	40,013,500
Benefits (70200)	1,026,231,500	1,137,291,864	1,131,636,080	8,799,800	1,140,435,880
Total Payroll	3,340,666,000	3,734,348,950	3,716,266,900	39,721,500	3,755,988,400
Travel (703)	41,895,700	56,196,750	52,245,150	163,000	52,408,150
Printing & Dupl. (704)	8,723,500	5,657,950	5,499,050	58,400	5,557,450
Utilities & Fuel (705)	53,924,500	55,764,600	55,320,000	1,500	55,321,500
Communications (706)	68,934,700	71,631,600	64,378,200	3,687,300	68,065,500
Maintenance (707)	89,195,100	81,267,500	71,056,100	2,615,100	73,671,200
Prof. Svc. 3rd Pty (708)	1,136,877,400	1,461,593,000	1,280,594,100	130,952,700	1,411,546,800
Supplies (709)	278,482,500	420,413,800	189,393,100	5,050,400	194,443,500
Rentals & Ins (710)	54,884,600	42,498,600	42,427,100	15,209,500	57,636,600
Motor Veh. Oper. (711)	49,395,300	49,863,200	48,009,600	114,000	48,123,600
Awards/Indemn. (712)	57,968,300	75,192,100	71,625,500	1,541,800	73,167,300
Grants & Subs. (713)	24,918,536,400	28,076,829,852	25,614,865,000	2,003,802,900	27,618,667,900
Unclassified (714)	5,566,600	43,334,100	38,722,000	24,691,400	63,413,400
Inventory (715)	33,226,300	40,144,400	40,142,800	0	40,142,800
Equipment (716)	64,026,000	148,648,700	93,375,800	24,258,400	117,634,200
Land (717)	61,776,900	61,146,000	61,146,000	0	61,146,000
Buildings (718)	5,846,200	362,700	698,700	0	698,700
Discounts Lost (719)	500	600	600	0	600
Hwy. Construction (720)	1,183,088,200	1,049,770,300	1,040,113,600	0	1,040,113,600
Training (721)	12,327,300	12,053,900	12,197,200	113,800	12,311,000
Computer Related (722)	431,133,100	337,122,600	211,982,700	190,766,100	402,748,800
Prof.Svc.St.Agy. (725)	941,315,400	1,399,487,800	1,308,036,000	48,211,800	1,356,247,800
Debt Retirement (731)	0	2,000,000	1,923,500	0	1,923,500
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	31,710,300	0	0	0	0
Equipment Disposal Loss (736)	990,900	0	0	0	0
HE Non-WP Expenditure (HEE)	2,772,514,700	2,593,841,200	2,593,841,200	0	2,593,841,200
Total Operational	32,302,340,400	36,084,821,252	32,897,593,000	2,451,238,100	35,348,831,100
Total Expenditures	35,643,006,400	39,819,170,202	36,613,859,900	2,490,959,600	39,104,819,500
Funding					
State (S6003)	15,661,923,300	17,656,393,568	16,748,877,300	1,999,964,400	18,748,841,700
Federal (F6001)	14,225,018,300	16,442,359,034	14,314,993,300	418,510,100	14,733,503,400
Other (O6002)	3,784,096,200	3,814,182,700	3,643,754,400	72,485,100	3,716,239,500
Student Tuition & Fees	1,971,968,600	1,906,234,900	1,906,234,900	0	1,906,234,900
Positions					
Full-Time	45,925	45,203	45,016	138	45,154
Part-Time	1,074	1,004	1,003	2	1,005
Seasonal	411	398	350	0	350
Administrative	1,410	1,397	1,397	0	1,397
Professional	6,706	6,856	6,856	0	6,856
Faculty	10,257	10,219	10,219	0	10,219
Clerical & Support	8,320	8,180	8,180	0	8,180
Total Positions	74,103	73,257	73,021	140	73,161

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
Grand Total - General Fund and Facilities Revolving Fund					
Salaries (70100)	1,969,492,500	2,269,968,986	2,254,500,020	30,759,200	2,285,259,220
Longevity (70102)	67,557,500	50,225,900	49,719,200	36,500	49,755,700
Overtime (70104)	67,368,200	29,707,200	25,887,500	126,000	26,013,500
Benefits (70200)	938,846,400	1,034,728,264	1,027,624,480	8,799,800	1,036,424,280
Total Payroll	3,043,264,600	3,384,630,350	3,357,731,200	39,721,500	3,397,452,700
Travel (703)	40,255,800	53,959,950	50,035,550	163,000	50,198,550
Printing & Dupl. (704)	8,655,800	5,608,550	5,467,050	58,400	5,525,450
Utilities & Fuel (705)	67,543,300	73,859,500	73,403,600	101,500	73,505,100
Communications (706)	68,554,900	71,229,900	63,955,900	3,687,300	67,643,200
Maintenance (707)	93,832,000	89,789,600	80,305,100	2,766,200	83,071,300
Prof. Svc. 3rd Pty (708)	1,022,213,700	1,336,475,000	1,160,904,700	131,192,400	1,292,097,100
Supplies (709)	253,052,500	377,676,700	146,960,600	5,100,400	152,061,000
Rentals & Ins (710)	99,996,600	98,890,000	97,318,900	17,331,900	114,650,800
Motor Veh. Oper. (711)	21,948,600	22,541,500	21,032,800	114,000	21,146,800
Awards/Indemn. (712)	54,335,300	75,124,200	71,214,800	1,541,800	72,756,600
Grants & Subs. (713)	24,598,280,300	27,666,455,352	25,208,125,300	1,868,802,900	27,076,928,200
Unclassified (714)	5,556,100	43,214,100	38,592,000	24,691,400	63,283,400
Inventory (715)	33,226,300	40,144,400	40,142,800	0	40,142,800
Equipment (716)	17,641,300	101,877,200	67,273,800	24,258,400	91,532,200
Land (717)	8,805,000	9,204,200	9,204,200	0	9,204,200
Buildings (718)	4,409,500	424,400	760,400	0	760,400
Discounts Lost (719)	500	600	600	0	600
Hwy. Construction (720)	141,600	856,300	337,100	0	337,100
Training (721)	11,377,300	10,971,200	10,914,100	113,800	11,027,900
Computer Related (722)	415,015,400	322,172,100	197,013,200	190,766,100	387,779,300
Prof.Svc.St.Agy. (725)	1,001,307,400	1,293,858,700	1,200,132,200	48,411,800	1,248,544,000
Debt Retirement (731)	13,963,700	25,900,000	25,823,500	0	25,823,500
Interest on Debt (732)	5,183,400	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	31,710,300	0	0	0	0
Equipment Disposal Loss (736)	990,900	0	0	0	0
HE Non-WP Expenditure (HEE)	2,772,514,700	2,593,841,200	2,593,841,200	0	2,593,841,200
Total Operational	30,650,512,200	34,314,074,652	31,162,759,400	2,319,101,300	33,481,860,700
Total Expenditures	33,693,776,800	37,698,705,002	34,520,490,600	2,358,822,800	36,879,313,400
Funding					
State (S6003)	14,645,822,900	16,470,640,168	15,583,588,700	1,864,964,400	17,448,553,100
Federal (F6001)	13,104,699,200	15,400,976,934	13,279,742,600	418,510,100	13,698,252,700
Other (O6002)	3,971,286,100	3,920,853,000	3,750,924,400	75,348,300	3,826,272,700
Student Tuition & Fees	1,971,968,600	1,906,234,900	1,906,234,900	0	1,906,234,900
Positions					
Full-Time	41,389	40,687	40,500	138	40,638
Part-Time	1,069	999	998	2	1,000
Seasonal	411	398	350	0	350
Administrative	1,410	1,397	1,397	0	1,397
Professional	6,706	6,856	6,856	0	6,856
Faculty	10,257	10,219	10,219	0	10,219
Clerical & Support	8,320	8,180	8,180	0	8,180
Total Positions	69,562	68,736	68,500	140	68,640

Expenditures by Object and Funding by Source Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Salaries (70100)	2,162,397,100	2,496,397,986	2,491,282,620	30,759,200	2,522,041,820
Longevity (70102)	74,008,600	55,456,400	53,460,700	36,500	53,497,200
Overtime (70104)	78,028,800	45,202,700	39,887,500	126,000	40,013,500
Benefits (70200)	1,026,231,500	1,137,291,864	1,131,636,080	8,799,800	1,140,435,880
Total Payroll	3,340,666,000	3,734,348,950	3,716,266,900	39,721,500	3,755,988,400
Travel (703)	41,895,700	56,197,850	52,246,250	163,000	52,409,250
Printing & Dupl. (704)	8,724,200	5,658,150	5,499,250	58,400	5,557,650
Utilities & Fuel (705)	73,486,000	78,402,800	77,958,200	101,500	78,059,700
Communications (706)	69,017,300	71,717,400	64,464,000	3,687,300	68,151,300
Maintenance (707)	117,056,200	105,968,400	96,363,900	2,766,200	99,130,100
Prof. Svc. 3rd Pty (708)	1,146,737,000	1,472,479,000	1,291,674,800	131,192,400	1,422,867,200
Supplies (709)	281,237,500	424,633,900	193,613,200	5,100,400	198,713,600
Rentals & Ins (710)	103,359,700	99,578,500	98,107,800	17,331,900	115,439,700
Motor Veh. Oper. (711)	49,444,600	49,993,200	48,139,600	114,000	48,253,600
Awards/Indemn. (712)	57,968,300	75,192,100	71,625,500	1,541,800	73,167,300
Grants & Subs. (713)	24,918,536,400	28,076,829,852	25,614,865,000	2,003,802,900	27,618,667,900
Unclassified (714)	5,575,400	43,338,000	38,725,900	24,691,400	63,417,300
Inventory (715)	33,226,300	40,144,400	40,142,800	0	40,142,800
Equipment (716)	64,072,800	148,846,100	93,573,200	24,258,400	117,831,600
Land (717)	61,776,900	61,146,000	61,146,000	0	61,146,000
Buildings (718)	5,907,100	424,400	760,400	0	760,400
Discounts Lost (719)	500	600	600	0	600
Hwy. Construction (720)	1,183,088,200	1,049,770,300	1,040,113,600	0	1,040,113,600
Training (721)	12,327,300	12,053,900	12,197,200	113,800	12,311,000
Computer Related (722)	431,167,000	337,395,200	212,255,300	190,766,100	403,021,400
Prof.Svc.St.Agy. (725)	1,066,336,500	1,413,807,200	1,322,410,100	48,411,800	1,370,821,900
Debt Retirement (731)	13,963,700	25,900,000	25,823,500	0	25,823,500
Interest on Debt (732)	5,183,400	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	31,710,300	0	0	0	0
Equipment Disposal Loss (736)	990,900	0	0	0	0
HE Non-WP Expenditure (HEE)	2,772,514,700	2,593,841,200	2,593,841,200	0	2,593,841,200
Total Operational	32,555,303,900	36,243,318,452	33,055,547,300	2,454,101,300	35,509,648,600
Total Expenditures	35,895,969,900	39,977,667,402	36,771,814,200	2,493,822,800	39,265,637,000
Funding					
State (S6003)	15,687,896,500	17,669,459,168	16,761,179,300	1,999,964,400	18,761,143,700
Federal (F6001)	14,225,018,300	16,442,359,034	14,314,993,300	418,510,100	14,733,503,400
Other (O6002)	4,011,086,500	3,959,614,300	3,789,406,700	75,348,300	3,864,755,000
Student Tuition & Fees	1,971,968,600	1,906,234,900	1,906,234,900	0	1,906,234,900
Positions					
Full-Time	45,925	45,203	45,016	138	45,154
Part-Time	1,074	1,004	1,003	2	1,005
Seasonal	411	398	350	0	350
Administrative	1,410	1,397	1,397	0	1,397
Professional	6,706	6,856	6,856	0	6,856
Faculty	10,257	10,219	10,219	0	10,219
Clerical & Support	8,320	8,180	8,180	0	8,180
Total Positions	74,103	73,257	73,021	140	73,161

FISCAL YEAR 2021-2022



Recommended Budget
Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
301.00					
Legislature					
Salaries (70100)	25,762,500	28,540,550	28,540,600	0	28,540,600
Longevity (70102)	312,900	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,579,400	12,515,600	12,515,600	0	12,515,600
Total Payroll	35,654,800	42,248,750	42,248,800	0	42,248,800
Travel (703)	2,977,500	2,687,100	2,687,100	0	2,687,100
Printing & Dupl. (704)	328,700	327,100	327,100	0	327,100
Utilities & Fuel (705)	854,400	0	0	0	0
Communications (706)	562,000	796,900	796,900	0	796,900
Maintenance (707)	1,709,300	215,500	215,500	0	215,500
Prof. Svc. 3rd Pty (708)	423,000	690,300	690,300	0	690,300
Supplies (709)	674,900	419,300	419,300	0	419,300
Rentals & Ins (710)	190,000	186,700	186,700	0	186,700
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	3,100	1,400	1,400	0	1,400
Grants & Subs. (713)	0	340,000	340,000	0	340,000
Unclassified (714)	10,800	0	0	0	0
Inventory (715)	0	34,400	34,400	0	34,400
Equipment (716)	105,700	638,700	638,700	0	638,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	54,000	170,000	170,000	0	170,000
Computer Related (722)	1,564,800	655,000	655,000	0	655,000
Prof.Svc.St.Agy. (725)	985,300	6,688,700	6,621,900	0	6,621,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,443,600	13,851,100	13,784,300	0	13,784,300
Total Expenditures	46,098,400	56,099,850	56,033,100	0	56,033,100
Funding					
State (S6003)	45,108,700	55,962,350	55,895,600	0	55,895,600
Federal (F6001)	332,100	0	0	0	0
Other (O6002)	657,600	137,500	137,500	0	137,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	394	394	394	0	394
Part-Time	126	126	126	0	126
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	548	548	548	0	548

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-301.01 Legislative Administration Services					
Salaries (70100)	1,557,400	1,699,600	1,699,600	0	1,699,600
Longevity (70102)	25,600	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	487,100	592,400	592,400	0	592,400
Total Payroll	2,070,100	2,336,700	2,336,700	0	2,336,700
Travel (703)	9,500	24,600	24,600	0	24,600
Printing & Dupl. (704)	19,200	8,100	8,100	0	8,100
Utilities & Fuel (705)	854,400	0	0	0	0
Communications (706)	143,900	114,500	114,500	0	114,500
Maintenance (707)	1,680,900	107,000	107,000	0	107,000
Prof. Svc. 3rd Pty (708)	314,200	212,200	212,200	0	212,200
Supplies (709)	410,100	157,000	157,000	0	157,000
Rentals & Ins (710)	190,000	140,000	140,000	0	140,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,100	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	1,000	1,000	0	1,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,900	40,000	40,000	0	40,000
Computer Related (722)	42,300	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	213,700	5,768,800	5,765,400	0	5,765,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,888,200	6,584,500	6,581,100	0	6,581,100
Total Expenditures	5,958,300	8,921,200	8,917,800	0	8,917,800
Funding					
State (S6003)	5,176,400	8,904,200	8,900,800	0	8,900,800
Federal (F6001)	150,100	0	0	0	0
Other (O6002)	631,800	17,000	17,000	0	17,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	3	3	3	0	3
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	53	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-301.07 House of Representatives					
Salaries (70100)	12,674,000	13,280,400	13,280,400	0	13,280,400
Longevity (70102)	140,600	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,939,700	6,090,200	6,090,200	0	6,090,200
Total Payroll	17,754,300	20,145,800	20,145,800	0	20,145,800
Travel (703)	2,225,900	1,870,100	1,870,100	0	1,870,100
Printing & Dupl. (704)	111,300	148,800	148,800	0	148,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	21,600	394,900	394,900	0	394,900
Maintenance (707)	11,000	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	3,900	233,000	233,000	0	233,000
Supplies (709)	108,800	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)	1,600	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)	15,600	50,000	50,000	0	50,000
Computer Related (722)	155,500	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	392,100	369,100	330,700	0	330,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,047,300	3,607,700	3,569,300	0	3,569,300
Total Expenditures	20,801,600	23,753,500	23,715,100	0	23,715,100
Funding					
State (S6003)	20,772,100	23,725,000	23,686,600	0	23,686,600
Federal (F6001)	12,600	0	0	0	0
Other (O6002)	16,900	28,500	28,500	0	28,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	207	207	207	0	207
Part-Time	40	40	40	0	40
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	247	247	247	0	247

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-301.08 State Senate					
Salaries (70100)	6,243,200	7,705,750	7,705,800	0	7,705,800
Longevity (70102)	73,900	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,376,800	3,479,000	3,479,000	0	3,479,000
Total Payroll	8,693,900	11,483,150	11,483,200	0	11,483,200
Travel (703)	687,700	716,900	716,900	0	716,900
Printing & Dupl. (704)	198,200	119,400	119,400	0	119,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	94,000	123,300	123,300	0	123,300
Maintenance (707)	7,000	30,700	30,700	0	30,700
Prof. Svc. 3rd Pty (708)	24,700	26,400	26,400	0	26,400
Supplies (709)	68,100	89,500	89,500	0	89,500
Rentals & Ins (710)	0	11,600	11,600	0	11,600
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	308,200	308,200	0	308,200
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	105,700	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)	14,400	40,000	40,000	0	40,000
Computer Related (722)	154,300	90,000	90,000	0	90,000
Prof.Svc.St.Agy. (725)	301,100	396,500	380,000	0	380,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,656,500	2,045,000	2,028,500	0	2,028,500
Total Expenditures	10,350,400	13,528,150	13,511,700	0	13,511,700
Funding					
State (S6003)	10,341,500	13,506,150	13,489,700	0	13,489,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,900	22,000	22,000	0	22,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	101	101	0	101
Part-Time	54	54	54	0	54
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	155	155	155	0	155

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-301.16 General Assembly Support Services					
Salaries (70100)	5,287,900	5,854,800	5,854,800	0	5,854,800
Longevity (70102)	72,800	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,775,800	2,354,000	2,354,000	0	2,354,000
Total Payroll	7,136,500	8,283,100	8,283,100	0	8,283,100
Travel (703)	54,400	71,300	71,300	0	71,300
Printing & Dupl. (704)	0	50,600	50,600	0	50,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	302,500	163,800	163,800	0	163,800
Maintenance (707)	10,400	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	79,700	157,900	157,900	0	157,900
Supplies (709)	83,800	62,100	62,100	0	62,100
Rentals & Ins (710)	0	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	31,800	31,800	0	31,800
Unclassified (714)	8,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	283,200	283,200	0	283,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,100	40,000	40,000	0	40,000
Computer Related (722)	1,212,700	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	78,400	154,200	145,700	0	145,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,847,000	1,545,000	1,536,500	0	1,536,500
Total Expenditures	8,983,500	9,828,100	9,819,600	0	9,819,600
Funding					
State (S6003)	8,814,100	9,758,100	9,749,600	0	9,749,600
Federal (F6001)	169,400	0	0	0	0
Other (O6002)	0	70,000	70,000	0	70,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	64	64	0	64
Part-Time	29	29	29	0	29
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-301.17 Tennessee Code Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	4,200	4,200	0	4,200
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	500	60,800	60,800	0	60,800
Supplies (709)	4,100	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	3,000	3,000	0	3,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,600	68,900	68,900	0	68,900
Total Expenditures	4,600	68,900	68,900	0	68,900
Funding					
State (S6003)	4,600	68,900	68,900	0	68,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-301.50 Fiscal Review Committee					
Salaries (70100)	1,230,500	1,249,800	1,249,800	0	1,249,800
Longevity (70102)	12,300	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	452,300	442,700	442,700	0	442,700
Total Payroll	1,695,100	1,714,000	1,714,000	0	1,714,000
Travel (703)	14,500	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)	1,200	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	500	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)	3,300	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	15,700	13,700	11,500	0	11,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	35,200	37,000	34,800	0	34,800
Total Expenditures	1,730,300	1,751,000	1,748,800	0	1,748,800
Funding					
State (S6003)	1,730,300	1,751,000	1,748,800	0	1,748,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
302.00 Court System					
Salaries (70100)	60,744,300	64,488,400	64,488,400	422,600	64,911,000
Longevity (70102)	539,300	628,200	628,200	0	628,200
Overtime (70104)	8,500	0	0	0	0
Benefits (70200)	22,786,500	24,664,700	24,664,700	119,600	24,784,300
Total Payroll	84,078,600	89,781,300	89,781,300	542,200	90,323,500
Travel (703)	843,300	2,326,600	1,326,600	0	1,326,600
Printing & Dupl. (704)	236,400	196,100	196,100	0	196,100
Utilities & Fuel (705)	68,000	76,800	76,800	0	76,800
Communications (706)	480,200	513,200	513,200	0	513,200
Maintenance (707)	202,500	166,300	166,300	0	166,300
Prof. Svc. 3rd Pty (708)	57,051,000	53,925,100	53,915,100	0	53,915,100
Supplies (709)	508,400	762,500	762,500	0	762,500
Rentals & Ins (710)	2,526,600	2,366,300	2,366,300	0	2,366,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	81,800	201,200	201,200	0	201,200
Grants & Subs. (713)	5,865,100	4,960,300	4,960,300	0	4,960,300
Unclassified (714)	125,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	793,900	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)	82,500	37,100	37,100	0	37,100
Computer Related (722)	4,137,300	2,577,400	2,210,900	0	2,210,900
Prof.Svc.St.Agy. (725)	4,363,900	4,436,100	4,309,200	5,292,000	9,601,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	77,366,500	72,960,200	71,456,800	5,292,000	76,748,800
Total Expenditures	161,445,100	162,741,500	161,238,100	5,834,200	167,072,300
Funding					
State (S6003)	152,552,500	155,177,200	154,072,600	5,834,200	159,906,800
Federal (F6001)	729,700	980,000	980,000	0	980,000
Other (O6002)	8,162,900	6,584,300	6,185,500	0	6,185,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	680	650	650	0	650
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	688	658	658	0	658

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.01 Appellate and Trial Courts					
Salaries (70100)	47,521,500	49,893,900	49,893,900	422,600	50,316,500
Longevity (70102)	297,100	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	17,637,000	18,437,100	18,437,100	119,600	18,556,700
Total Payroll	65,455,600	68,630,300	68,630,300	542,200	69,172,500
Travel (703)	412,000	480,700	480,700	0	480,700
Printing & Dupl. (704)	20,200	30,800	30,800	0	30,800
Utilities & Fuel (705)	59,100	62,000	62,000	0	62,000
Communications (706)	136,500	148,700	148,700	0	148,700
Maintenance (707)	5,100	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	15,400	228,900	228,900	0	228,900
Supplies (709)	315,800	251,900	251,900	0	251,900
Rentals & Ins (710)	881,500	737,800	737,800	0	737,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	832,000	0	0	0	0
Unclassified (714)	108,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	95,700	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,300	20,000	20,000	0	20,000
Computer Related (722)	58,900	0	0	0	0
Prof.Svc.St.Agy. (725)	550,100	497,600	433,500	0	433,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,510,400	2,488,400	2,424,300	0	2,424,300
Total Expenditures	68,966,000	71,118,700	71,054,600	542,200	71,596,800
Funding					
State (S6003)	68,025,300	71,091,400	71,027,300	542,200	71,569,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	940,700	27,300	27,300	0	27,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	439	438	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
Total Positions	439	438	438	0	438

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.05 Supreme Court Buildings					
Salaries (70100)	316,000	476,800	476,800	0	476,800
Longevity (70102)	15,500	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	172,200	246,700	246,700	0	246,700
Total Payroll	503,700	740,400	740,400	0	740,400
Travel (703)	600	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	5,000	4,500	4,500	0	4,500
Communications (706)	100	0	0	0	0
Maintenance (707)	189,400	129,400	129,400	0	129,400
Prof. Svc. 3rd Pty (708)	800	1,300	1,300	0	1,300
Supplies (709)	21,700	95,600	95,600	0	95,600
Rentals & Ins (710)	680,500	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)	1,500	0	0	0	0
Prof.Svc.St.Agy. (725)	1,776,600	1,661,800	1,660,800	0	1,660,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,676,200	2,698,400	2,697,400	0	2,697,400
Total Expenditures	3,179,900	3,438,800	3,437,800	0	3,437,800
Funding					
State (S6003)	2,464,100	2,825,800	2,824,800	0	2,824,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	715,800	613,000	613,000	0	613,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.08 Child Support Referees					
Salaries (70100)	1,707,700	1,869,400	1,869,400	0	1,869,400
Longevity (70102)	33,100	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	681,100	801,200	801,200	0	801,200
Total Payroll	2,421,900	2,705,700	2,705,700	0	2,705,700
Travel (703)	34,500	70,000	70,000	0	70,000
Printing & Dupl. (704)	1,600	8,600	8,600	0	8,600
Utilities & Fuel (705)	3,700	10,300	10,300	0	10,300
Communications (706)	19,900	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	300	6,000	6,000	0	6,000
Supplies (709)	5,300	10,800	10,800	0	10,800
Rentals & Ins (710)	64,500	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)	5,100	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)	900	10,000	10,000	0	10,000
Computer Related (722)	500	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	26,000	35,500	32,000	0	32,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	162,300	284,700	281,200	0	281,200
Total Expenditures	2,584,200	2,990,400	2,986,900	0	2,986,900
Funding					
State (S6003)	878,800	963,900	962,700	0	962,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,705,400	2,026,500	2,024,200	0	2,024,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	24	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	24	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.09 Guardian Ad Litem					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,779,900	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	5,000,000	5,000,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,779,900	6,047,500	6,047,500	5,000,000	11,047,500
Total Expenditures	9,779,900	6,047,500	6,047,500	5,000,000	11,047,500
Funding					
State (S6003)	9,779,900	6,047,500	6,047,500	5,000,000	11,047,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.10 Indigent Defendants' Counsel					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	41,589,200	41,740,500	41,740,500	0	41,740,500
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)	37,600	65,200	65,200	0	65,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	41,626,800	41,805,700	41,805,700	0	41,805,700
Total Expenditures	41,626,800	41,805,700	41,805,700	0	41,805,700
Funding					
State (S6003)	41,489,800	41,800,700	41,800,700	0	41,800,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	137,000	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.11 Civil Legal Representation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,775,000	3,327,900	3,327,900	0	3,327,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,775,000	3,327,900	3,327,900	0	3,327,900
Total Expenditures	3,775,000	3,327,900	3,327,900	0	3,327,900
Funding					
State (S6003)	3,775,000	3,327,900	3,327,900	0	3,327,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.12 Verbatim Transcripts					
Salaries (70100)	860,300	1,705,200	1,705,200	0	1,705,200
Longevity (70102)	27,500	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	394,100	864,000	864,000	0	864,000
Total Payroll	1,281,900	2,660,200	2,660,200	0	2,660,200
Travel (703)	9,900	40,000	40,000	0	40,000
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	1,500	1,500	0	1,500
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	2,288,200	2,086,600	2,086,600	0	2,086,600
Supplies (709)	23,300	30,000	30,000	0	30,000
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	24,600	24,600	0	24,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	178,400	64,100	64,100	0	64,100
Prof.Svc.St.Agy. (725)	15,800	18,400	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
Total Operational	2,517,400	2,275,200	2,273,000	0	2,273,000
Total Expenditures	3,799,300	4,935,400	4,933,200	0	4,933,200
Funding					
State (S6003)	3,799,300	4,935,400	4,933,200	0	4,933,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	40	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	40	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.13 Court Interpreter Services					
Salaries (70100)	56,500	62,800	62,800	0	62,800
Longevity (70102)	700	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	23,100	20,200	20,200	0	20,200
Total Payroll	80,300	83,000	83,000	0	83,000
Travel (703)	2,300	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)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,976,700	2,365,000	2,365,000	0	2,365,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,400	6,200	6,100	0	6,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,980,600	2,371,200	2,371,100	0	2,371,100
Total Expenditures	2,060,900	2,454,200	2,454,100	0	2,454,100
Funding					
State (S6003)	2,060,900	2,454,200	2,454,100	0	2,454,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.15 Tennessee State Law Libraries					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,800	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	2,900	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
Total Operational	4,700	74,500	74,500	0	74,500
Total Expenditures	4,700	74,500	74,500	0	74,500
Funding					
State (S6003)	4,700	74,500	74,500	0	74,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.16 Council of Juvenile and Family Court Judges					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	4,400	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)	38,300	73,100	73,100	0	73,100
Supplies (709)	700	6,400	6,400	0	6,400
Rentals & Ins (710)	29,000	6,600	6,600	0	6,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	200	200	0	200
Grants & Subs. (713)	28,600	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,900	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	100	28,800	28,800	0	28,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	105,500	127,300	127,300	0	127,300
Total Expenditures	105,500	127,300	127,300	0	127,300
Funding					
State (S6003)	58,600	60,300	60,300	0	60,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	46,900	67,000	67,000	0	67,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.18 Judicial Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	180,200	325,000	325,000	0	325,000
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	25,400	63,800	63,800	0	63,800
Supplies (709)	4,600	10,000	10,000	0	10,000
Rentals & Ins (710)	14,900	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	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)	5,000	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	5,400	1,600	1,600	0	1,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	236,600	413,700	413,700	0	413,700
Total Expenditures	236,600	413,700	413,700	0	413,700
Funding					
State (S6003)	236,300	373,700	373,700	0	373,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	300	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.20 Judicial Programs and Commissions					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	10,300	92,900	92,900	0	92,900
Printing & Dupl. (704)	700	900	900	0	900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,800	14,200	14,200	0	14,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	288,200	436,200	436,200	0	436,200
Supplies (709)	1,700	58,600	58,600	0	58,600
Rentals & Ins (710)	3,300	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	103,900	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)	2,200	5,000	5,000	0	5,000
Computer Related (722)	1,500	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
Total Operational	414,300	911,700	911,700	0	911,700
Total Expenditures	414,300	911,700	911,700	0	911,700
Funding					
State (S6003)	197,000	413,500	413,500	0	413,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	217,300	498,200	498,200	0	498,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.22 State Court Clerks' Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	3,900	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	40,600	220,300	220,300	0	220,300
Supplies (709)	0	800	800	0	800
Rentals & Ins (710)	2,900	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	45,100	1,800	1,800	0	1,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	92,500	260,100	260,100	0	260,100
Total Expenditures	92,500	260,100	260,100	0	260,100
Funding					
State (S6003)	92,500	260,100	260,100	0	260,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.27 Administrative Office of the Courts					
Salaries (70100)	5,458,300	5,653,800	5,653,800	0	5,653,800
Longevity (70102)	85,800	100,900	100,900	0	100,900
Overtime (70104)	7,500	0	0	0	0
Benefits (70200)	2,022,800	2,282,200	2,282,200	0	2,282,200
Total Payroll	7,574,400	8,036,900	8,036,900	0	8,036,900
Travel (703)	123,800	1,170,000	170,000	0	170,000
Printing & Dupl. (704)	58,100	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	44,600	54,500	54,500	0	54,500
Maintenance (707)	0	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	802,600	316,600	306,600	0	306,600
Supplies (709)	44,900	103,000	103,000	0	103,000
Rentals & Ins (710)	145,700	102,400	102,400	0	102,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,100	1,000	1,000	0	1,000
Grants & Subs. (713)	973,600	1,377,100	1,377,100	0	1,377,100
Unclassified (714)	4,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	698,200	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)	34,500	0	0	0	0
Computer Related (722)	3,474,000	2,016,800	1,650,300	0	1,650,300
Prof.Svc.St.Agy. (725)	1,676,900	1,886,900	1,845,000	292,000	2,137,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,084,700	7,382,200	5,963,800	292,000	6,255,800
Total Expenditures	15,659,100	15,419,100	14,000,700	292,000	14,292,700
Funding					
State (S6003)	12,543,500	12,758,900	11,737,000	292,000	12,029,000
Federal (F6001)	729,700	980,000	980,000	0	980,000
Other (O6002)	2,385,900	1,680,200	1,283,700	0	1,283,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	81	81	0	81
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	82	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.30 Appellate Court Clerks					
Salaries (70100)	1,466,500	1,592,900	1,592,900	0	1,592,900
Longevity (70102)	33,600	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	651,200	738,400	738,400	0	738,400
Total Payroll	2,151,300	2,377,600	2,377,600	0	2,377,600
Travel (703)	12,800	10,100	10,100	0	10,100
Printing & Dupl. (704)	4,500	10,000	10,000	0	10,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	97,800	105,200	105,200	0	105,200
Maintenance (707)	600	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	4,700	12,800	12,800	0	12,800
Supplies (709)	33,100	38,900	38,900	0	38,900
Rentals & Ins (710)	38,400	55,600	55,600	0	55,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	100	100	0	100
Computer Related (722)	6,700	0	0	0	0
Prof.Svc.St.Agy. (725)	39,900	66,600	62,200	0	62,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	239,700	304,500	300,100	0	300,100
Total Expenditures	2,391,000	2,682,100	2,677,700	0	2,677,700
Funding					
State (S6003)	905,000	1,055,000	1,050,600	0	1,050,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,486,000	1,627,100	1,627,100	0	1,627,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	30	30	0	30
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	30	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-302.35 Board of Law Examiners					
Salaries (70100)	535,000	482,600	482,600	0	482,600
Longevity (70102)	3,600	5,200	5,200	0	5,200
Overtime (70104)	1,000	0	0	0	0
Benefits (70200)	149,200	166,000	166,000	0	166,000
Total Payroll	688,800	653,800	653,800	0	653,800
Travel (703)	15,300	14,500	14,500	0	14,500
Printing & Dupl. (704)	117,300	90,100	90,100	0	90,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,800	7,000	7,000	0	7,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	73,600	52,400	52,400	0	52,400
Supplies (709)	6,700	24,500	24,500	0	24,500
Rentals & Ins (710)	169,500	139,300	139,300	0	139,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	0	0	0	0
Computer Related (722)	13,500	12,300	12,300	0	12,300
Prof.Svc.St.Agy. (725)	14,900	35,700	32,600	0	32,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	417,300	375,800	372,700	0	372,700
Total Expenditures	1,106,100	1,029,600	1,026,500	0	1,026,500
Funding					
State (S6003)	1,025,100	1,029,600	1,026,500	0	1,026,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	81,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20034-302.40 Board of Professional Responsibility					
Salaries (70100)	2,265,100	2,057,200	2,057,200	0	2,057,200
Longevity (70102)	32,400	23,600	23,600	0	23,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	813,400	819,200	819,200	0	819,200
Total Payroll	3,110,900	2,900,000	2,900,000	0	2,900,000
Travel (703)	21,200	32,000	32,000	0	32,000
Printing & Dupl. (704)	17,300	24,400	24,400	0	24,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	85,100	95,000	95,000	0	95,000
Maintenance (707)	3,200	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	103,400	200,000	200,000	0	200,000
Supplies (709)	37,900	35,000	35,000	0	35,000
Rentals & Ins (710)	349,800	308,200	308,200	0	308,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	5,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,600	0	0	0	0
Computer Related (722)	259,600	337,100	337,100	0	337,100
Prof.Svc.St.Agy. (725)	145,500	43,900	38,900	0	38,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,040,500	1,079,600	1,074,600	0	1,074,600
Total Expenditures	4,151,400	3,979,600	3,974,600	0	3,974,600
Funding					
State (S6003)	3,780,500	3,979,600	3,974,600	0	3,974,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	370,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20035-302.50 Tennessee Lawyers Assistance Program					
Salaries (70100)	215,000	291,300	291,300	0	291,300
Longevity (70102)	1,600	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	82,600	121,100	121,100	0	121,100
Total Payroll	299,200	415,200	415,200	0	415,200
Travel (703)	10,500	32,000	32,000	0	32,000
Printing & Dupl. (704)	2,000	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)	600	500	500	0	500
Prof. Svc. 3rd Pty (708)	10,600	28,300	28,300	0	28,300
Supplies (709)	2,800	10,000	10,000	0	10,000
Rentals & Ins (710)	58,700	24,200	24,200	0	24,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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)	1,400	0	0	0	0
Prof.Svc.St.Agy. (725)	13,400	16,900	16,300	0	16,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	109,500	119,500	118,900	0	118,900
Total Expenditures	408,700	534,700	534,100	0	534,100
Funding					
State (S6003)	403,200	534,700	534,100	0	534,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20036-302.60 Continuing Legal Education					
Salaries (70100)	342,400	402,500	402,500	0	402,500
Longevity (70102)	8,400	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	159,800	168,600	168,600	0	168,600
Total Payroll	510,600	578,200	578,200	0	578,200
Travel (703)	1,600	13,000	13,000	0	13,000
Printing & Dupl. (704)	9,900	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	80,100	59,000	59,000	0	59,000
Maintenance (707)	3,600	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	12,900	45,800	45,800	0	45,800
Supplies (709)	6,000	12,500	12,500	0	12,500
Rentals & Ins (710)	86,900	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)	152,000	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	0	0	0	0
Computer Related (722)	140,100	145,100	145,100	0	145,100
Prof.Svc.St.Agy. (725)	15,100	30,900	29,900	0	29,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	509,600	403,800	402,800	0	402,800
Total Expenditures	1,020,200	982,000	981,000	0	981,000
Funding					
State (S6003)	974,900	982,000	981,000	0	981,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	45,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
13014-302.65 Client Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	4,000	4,000	0	4,000
Printing & Dupl. (704)	4,400	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	200	0	0	0	0
Supplies (709)	1,000	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	75,800	200,000	200,000	0	200,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	0	0	0	0
Computer Related (722)	1,200	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	83,000	208,500	208,500	0	208,500
Total Expenditures	83,000	208,500	208,500	0	208,500
Funding					
State (S6003)	58,100	208,500	208,500	0	208,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	24,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
303.00 Attorney General and Reporter					
Salaries (70100)	23,631,500	27,647,100	27,647,100	1,202,200	28,849,300
Longevity (70102)	342,500	401,900	401,900	0	401,900
Overtime (70104)	29,100	27,800	27,800	0	27,800
Benefits (70200)	9,068,200	10,679,800	10,679,800	300,800	10,980,600
Total Payroll	33,071,300	38,756,600	38,756,600	1,503,000	40,259,600
Travel (703)	368,500	543,900	549,200	0	549,200
Printing & Dupl. (704)	24,900	22,800	22,800	0	22,800
Utilities & Fuel (705)	11,100	3,000	3,000	0	3,000
Communications (706)	71,000	143,400	143,400	0	143,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,016,600	3,716,600	3,316,600	0	3,316,600
Supplies (709)	207,300	353,700	355,900	0	355,900
Rentals & Ins (710)	106,800	109,300	109,300	0	109,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	1,100	1,100	0	1,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	67,200	63,900	63,900	0	63,900
Inventory (715)	0	0	0	0	0
Equipment (716)	264,000	8,000	8,000	0	8,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	73,100	60,700	60,700	0	60,700
Computer Related (722)	1,403,500	424,100	425,600	0	425,600
Prof.Svc.St.Agy. (725)	4,047,700	4,887,500	4,948,400	0	4,948,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,663,700	10,338,000	10,007,900	0	10,007,900
Total Expenditures	47,735,000	49,094,600	48,764,500	1,503,000	50,267,500
Funding					
State (S6003)	37,642,900	35,027,800	34,597,900	1,503,000	36,100,900
Federal (F6001)	0	114,400	228,800	0	228,800
Other (O6002)	10,092,100	13,952,400	13,937,800	0	13,937,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	353	348	348	0	348
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	353	348	348	0	348

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-303.01 Attorney General and Reporter					
Salaries (70100)	23,473,100	27,481,300	27,481,300	1,202,200	28,683,500
Longevity (70102)	341,300	399,500	399,500	0	399,500
Overtime (70104)	29,100	27,800	27,800	0	27,800
Benefits (70200)	9,010,700	10,624,000	10,624,000	300,800	10,924,800
Total Payroll	32,854,200	38,532,600	38,532,600	1,503,000	40,035,600
Travel (703)	362,300	513,700	519,000	0	519,000
Printing & Dupl. (704)	10,900	21,300	21,300	0	21,300
Utilities & Fuel (705)	11,100	3,000	3,000	0	3,000
Communications (706)	70,400	141,000	141,000	0	141,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,773,200	2,672,200	2,272,200	0	2,272,200
Supplies (709)	196,600	332,700	334,900	0	334,900
Rentals & Ins (710)	106,200	108,600	108,600	0	108,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	1,100	1,100	0	1,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	67,200	63,900	63,900	0	63,900
Inventory (715)	0	0	0	0	0
Equipment (716)	262,400	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)	73,100	60,500	60,500	0	60,500
Computer Related (722)	1,396,500	410,700	412,200	0	412,200
Prof.Svc.St.Agy. (725)	4,022,600	4,865,100	4,926,300	0	4,926,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,354,500	9,196,800	8,867,000	0	8,867,000
Total Expenditures	42,208,700	47,729,400	47,399,600	1,503,000	48,902,600
Funding					
State (S6003)	32,905,600	34,451,400	34,021,800	1,503,000	35,524,800
Federal (F6001)	0	114,400	228,800	0	228,800
Other (O6002)	9,303,100	13,163,600	13,149,000	0	13,149,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	351	346	346	0	346
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	351	346	346	0	346

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-303.05 Publication of Tennessee Reports					
Salaries (70100)	158,400	165,800	165,800	0	165,800
Longevity (70102)	1,200	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	57,500	55,800	55,800	0	55,800
Total Payroll	217,100	224,000	224,000	0	224,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	300	300	0	300
Supplies (709)	10,700	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)	1,600	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)	7,000	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	23,300	21,400	21,100	0	21,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	43,400	62,700	62,400	0	62,400
Total Expenditures	260,500	286,700	286,400	0	286,400
Funding					
State (S6003)	260,500	286,700	286,400	0	286,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-303.08 Special Litigation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	6,200	30,200	30,200	0	30,200
Printing & Dupl. (704)	14,000	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,243,300	1,044,100	1,044,100	0	1,044,100
Supplies (709)	0	1,000	1,000	0	1,000
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,800	1,000	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,265,800	1,078,500	1,078,500	0	1,078,500
Total Expenditures	5,265,800	1,078,500	1,078,500	0	1,078,500
Funding					
State (S6003)	4,476,800	289,700	289,700	0	289,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	789,000	788,800	788,800	0	788,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
304.00 District Attorneys General Conference					
Salaries (70100)	85,686,600	92,513,200	91,322,050	1,274,900	92,596,950
Longevity (70102)	1,033,500	1,164,100	1,164,100	17,800	1,181,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	36,768,900	40,979,100	40,581,050	349,100	40,930,150
Total Payroll	123,489,000	134,656,400	133,067,200	1,641,800	134,709,000
Travel (703)	1,312,800	1,795,000	1,794,900	0	1,794,900
Printing & Dupl. (704)	132,900	188,700	188,700	0	188,700
Utilities & Fuel (705)	151,100	166,600	166,600	0	166,600
Communications (706)	706,500	662,800	662,000	0	662,000
Maintenance (707)	400,200	373,200	373,200	0	373,200
Prof. Svc. 3rd Pty (708)	1,217,700	1,182,000	1,180,000	0	1,180,000
Supplies (709)	1,749,000	749,500	695,300	0	695,300
Rentals & Ins (710)	4,867,600	5,032,800	5,042,800	0	5,042,800
Motor Veh. Oper. (711)	1,300	400	400	0	400
Awards/Indemn. (712)	8,000	6,600	6,600	0	6,600
Grants & Subs. (713)	37,200	0	0	0	0
Unclassified (714)	207,300	628,100	628,100	0	628,100
Inventory (715)	0	0	0	0	0
Equipment (716)	100,100	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)	152,900	70,900	70,900	0	70,900
Computer Related (722)	1,993,700	1,281,000	1,274,600	784,700	2,059,300
Prof.Svc.St.Agy. (725)	1,669,300	2,156,900	1,977,200	0	1,977,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,707,600	14,300,100	14,066,900	784,700	14,851,600
Total Expenditures	138,196,600	148,956,500	147,134,100	2,426,500	149,560,600
Funding					
State (S6003)	98,763,900	105,189,200	105,447,100	2,116,500	107,563,600
Federal (F6001)	880,100	47,300	47,300	0	47,300
Other (O6002)	38,552,600	43,720,000	41,639,700	310,000	41,949,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,270	1,275	1,251	0	1,251
Part-Time	8	9	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,278	1,284	1,259	0	1,259

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-304.01 District Attorneys General					
Salaries (70100)	66,573,400	72,376,200	71,185,050	1,181,100	72,366,150
Longevity (70102)	632,900	763,000	763,000	15,800	778,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	27,465,200	30,735,400	30,337,350	320,200	30,657,550
Total Payroll	94,671,500	103,874,600	102,285,400	1,517,100	103,802,500
Travel (703)	666,900	958,100	944,000	0	944,000
Printing & Dupl. (704)	113,200	132,400	132,400	0	132,400
Utilities & Fuel (705)	69,500	99,300	99,300	0	99,300
Communications (706)	498,400	333,900	333,100	0	333,100
Maintenance (707)	208,400	138,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	914,400	890,800	888,800	0	888,800
Supplies (709)	1,569,300	476,200	422,000	0	422,000
Rentals & Ins (710)	3,073,700	3,237,700	3,247,700	0	3,247,700
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	400	100	100	0	100
Grants & Subs. (713)	37,200	0	0	0	0
Unclassified (714)	190,100	192,400	192,400	0	192,400
Inventory (715)	0	0	0	0	0
Equipment (716)	100,100	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)	123,700	22,100	22,100	0	22,100
Computer Related (722)	1,942,700	1,186,500	1,180,100	784,700	1,964,800
Prof.Svc.St.Agy. (725)	1,010,100	1,167,200	1,047,600	0	1,047,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,518,200	8,835,000	8,647,900	784,700	9,432,600
Total Expenditures	105,189,700	112,709,600	110,933,300	2,301,800	113,235,100
Funding					
State (S6003)	96,177,700	101,952,200	102,200,800	2,116,500	104,317,300
Federal (F6001)	879,900	47,300	47,300	0	47,300
Other (O6002)	8,132,100	10,710,100	8,685,200	185,300	8,870,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	852	859	835	0	835
Part-Time	7	8	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	859	867	842	0	842

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-304.05 Education, Training, and Strategic Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	385,700	422,000	436,000	0	436,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	1,000	1,000	0	1,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	125,900	96,200	96,200	0	96,200
Supplies (709)	7,900	24,600	24,600	0	24,600
Rentals & Ins (710)	46,500	39,000	39,000	0	39,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	300	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,600	8,800	8,800	0	8,800
Computer Related (722)	1,700	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	12,400	17,300	17,300	0	17,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	591,600	614,300	628,300	0	628,300
Total Expenditures	591,600	614,300	628,300	0	628,300
Funding					
State (S6003)	335,900	453,300	467,300	0	467,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	255,700	161,000	161,000	0	161,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-304.10 Executive Director					
Salaries (70100)	2,449,200	2,597,800	2,597,800	4,100	2,601,900
Longevity (70102)	42,100	44,100	44,100	0	44,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	963,300	1,077,500	1,077,500	1,400	1,078,900
Total Payroll	3,454,600	3,719,400	3,719,400	5,500	3,724,900
Travel (703)	93,600	84,700	84,700	0	84,700
Printing & Dupl. (704)	200	3,100	3,100	0	3,100
Utilities & Fuel (705)	1,400	2,000	2,000	0	2,000
Communications (706)	20,700	21,100	21,100	0	21,100
Maintenance (707)	44,700	900	900	0	900
Prof. Svc. 3rd Pty (708)	73,200	52,900	52,900	0	52,900
Supplies (709)	28,900	25,600	25,600	0	25,600
Rentals & Ins (710)	287,100	313,700	313,700	0	313,700
Motor Veh. Oper. (711)	900	0	0	0	0
Awards/Indemn. (712)	7,300	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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)	31,900	31,200	31,200	0	31,200
Prof.Svc.St.Agy. (725)	44,300	70,900	66,200	0	66,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	640,100	1,035,400	1,030,700	0	1,030,700
Total Expenditures	4,094,700	4,754,800	4,750,100	5,500	4,755,600
Funding					
State (S6003)	2,242,500	2,783,700	2,779,000	0	2,779,000
Federal (F6001)	200	0	0	0	0
Other (O6002)	1,852,000	1,971,100	1,971,100	5,500	1,976,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	34	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	34	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-304.15 IV-D Child Support Enforcement					
Salaries (70100)	16,664,000	17,539,200	17,539,200	89,700	17,628,900
Longevity (70102)	358,500	357,000	357,000	2,000	359,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	8,340,400	9,166,200	9,166,200	27,500	9,193,700
Total Payroll	25,362,900	27,062,400	27,062,400	119,200	27,181,600
Travel (703)	166,600	330,200	330,200	0	330,200
Printing & Dupl. (704)	19,500	52,200	52,200	0	52,200
Utilities & Fuel (705)	80,200	65,300	65,300	0	65,300
Communications (706)	186,800	306,800	306,800	0	306,800
Maintenance (707)	147,100	234,000	234,000	0	234,000
Prof. Svc. 3rd Pty (708)	104,200	142,100	142,100	0	142,100
Supplies (709)	142,900	223,100	223,100	0	223,100
Rentals & Ins (710)	1,460,300	1,442,400	1,442,400	0	1,442,400
Motor Veh. Oper. (711)	300	300	300	0	300
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	15,600	15,600	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)	14,300	35,800	35,800	0	35,800
Computer Related (722)	17,400	60,300	60,300	0	60,300
Prof.Svc.St.Agy. (725)	602,500	901,500	846,100	0	846,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,957,700	3,815,400	3,760,000	0	3,760,000
Total Expenditures	28,320,600	30,877,800	30,822,400	119,200	30,941,600
Funding					
State (S6003)	7,800	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	28,312,800	30,877,800	30,822,400	119,200	30,941,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	384	383	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
Total Positions	385	384	384	0	384

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
305.00 Secretary of State					
Salaries (70100)	17,753,400	22,253,700	22,253,700	0	22,253,700
Longevity (70102)	614,100	475,600	475,600	0	475,600
Overtime (70104)	6,800	0	0	0	0
Benefits (70200)	7,316,800	9,196,700	9,196,700	0	9,196,700
Total Payroll	25,691,100	31,926,000	31,926,000	0	31,926,000
Travel (703)	169,400	264,500	264,500	0	264,500
Printing & Dupl. (704)	965,000	365,400	365,400	0	365,400
Utilities & Fuel (705)	49,800	0	0	0	0
Communications (706)	432,600	604,700	604,700	0	604,700
Maintenance (707)	786,400	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	3,035,000	4,014,500	4,014,500	0	4,014,500
Supplies (709)	2,176,300	2,398,700	2,398,700	0	2,398,700
Rentals & Ins (710)	467,400	481,400	481,400	0	481,400
Motor Veh. Oper. (711)	3,500	244,000	244,000	0	244,000
Awards/Indemn. (712)	185,800	1,800	1,800	0	1,800
Grants & Subs. (713)	6,161,500	29,517,800	29,517,800	0	29,517,800
Unclassified (714)	11,200	72,400	72,400	0	72,400
Inventory (715)	0	0	0	0	0
Equipment (716)	22,100	335,800	335,800	0	335,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	59,900	111,300	111,300	0	111,300
Computer Related (722)	3,378,200	840,600	840,600	0	840,600
Prof.Svc.St.Agy. (725)	4,928,200	7,569,900	7,718,100	0	7,718,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	22,832,300	46,885,700	47,033,900	0	47,033,900
Total Expenditures	48,523,400	78,811,700	78,959,900	0	78,959,900
Funding					
State (S6003)	26,784,300	36,387,700	36,537,100	0	36,537,100
Federal (F6001)	7,974,400	30,216,800	30,216,800	0	30,216,800
Other (O6002)	13,764,700	12,207,200	12,206,000	0	12,206,000
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	364	364	364	0	364

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-305.01 Secretary of State					
Salaries (70100)	9,243,700	11,373,800	11,373,800	0	11,373,800
Longevity (70102)	273,300	234,800	234,800	0	234,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,638,700	4,546,300	4,546,300	0	4,546,300
Total Payroll	13,155,700	16,154,900	16,154,900	0	16,154,900
Travel (703)	100,700	131,200	131,200	0	131,200
Printing & Dupl. (704)	131,100	19,900	19,900	0	19,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	340,200	335,000	335,000	0	335,000
Maintenance (707)	21,500	9,300	9,300	0	9,300
Prof. Svc. 3rd Pty (708)	224,800	280,000	280,000	0	280,000
Supplies (709)	105,800	130,200	130,200	0	130,200
Rentals & Ins (710)	74,900	20,500	20,500	0	20,500
Motor Veh. Oper. (711)	1,300	0	0	0	0
Awards/Indemn. (712)	3,600	1,800	1,800	0	1,800
Grants & Subs. (713)	2,700	12,200	12,200	0	12,200
Unclassified (714)	9,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	28,200	12,100	12,100	0	12,100
Computer Related (722)	883,900	506,000	506,000	0	506,000
Prof.Svc.St.Agy. (725)	1,847,300	2,667,100	2,647,000	0	2,647,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,775,600	4,125,300	4,105,200	0	4,105,200
Total Expenditures	16,931,300	20,280,200	20,260,100	0	20,260,100
Funding					
State (S6003)	7,656,400	13,121,900	13,101,800	0	13,101,800
Federal (F6001)	0	300,000	300,000	0	300,000
Other (O6002)	9,274,900	6,858,300	6,858,300	0	6,858,300
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	166	166	166	0	166

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-305.02 State Election Commission					
Salaries (70100)	49,000	56,900	56,900	0	56,900
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	62,500	78,400	78,400	0	78,400
Total Payroll	111,500	135,300	135,300	0	135,300
Travel (703)	3,800	16,700	16,700	0	16,700
Printing & Dupl. (704)	42,900	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	11,700	11,700	0	11,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,440,600	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)	800	4,600	3,600	0	3,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,488,300	1,476,300	1,475,300	0	1,475,300
Total Expenditures	1,599,800	1,611,600	1,610,600	0	1,610,600
Funding					
State (S6003)	1,599,800	1,611,600	1,610,600	0	1,610,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-305.03 Public Documents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	2,200	500	500	0	500
Printing & Dupl. (704)	367,500	244,400	244,400	0	244,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,400	12,500	12,500	0	12,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	1,700	1,000	1,000	0	1,000
Supplies (709)	6,200	10,000	10,000	0	10,000
Rentals & Ins (710)	5,700	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	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)	400	5,800	5,800	0	5,800
Computer Related (722)	13,600	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	94,200	94,500	94,500	0	94,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	512,000	392,700	392,700	0	392,700
Total Expenditures	512,000	392,700	392,700	0	392,700
Funding					
State (S6003)	387,000	392,700	392,700	0	392,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	125,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-305.04 State Library and Archives					
Salaries (70100)	4,101,000	5,086,400	5,086,400	0	5,086,400
Longevity (70102)	180,000	99,900	99,900	0	99,900
Overtime (70104)	6,800	0	0	0	0
Benefits (70200)	1,717,100	2,143,100	2,143,100	0	2,143,100
Total Payroll	6,004,900	7,329,400	7,329,400	0	7,329,400
Travel (703)	25,100	82,700	82,700	0	82,700
Printing & Dupl. (704)	27,800	95,100	95,100	0	95,100
Utilities & Fuel (705)	4,500	0	0	0	0
Communications (706)	15,200	41,200	41,200	0	41,200
Maintenance (707)	737,400	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	1,192,200	2,980,400	2,980,400	0	2,980,400
Supplies (709)	256,100	301,700	301,700	0	301,700
Rentals & Ins (710)	30,900	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	15,200	0	0	0	0
Grants & Subs. (713)	660,700	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	22,100	55,800	55,800	0	55,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,600	2,400	2,400	0	2,400
Computer Related (722)	2,435,300	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	1,765,600	4,125,600	4,306,600	0	4,306,600
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
Total Operational	7,195,900	8,538,100	8,719,100	0	8,719,100
Total Expenditures	13,200,800	15,867,500	16,048,500	0	16,048,500
Funding					
State (S6003)	9,387,700	12,381,700	12,562,700	0	12,562,700
Federal (F6001)	2,824,100	2,820,700	2,820,700	0	2,820,700
Other (O6002)	989,000	665,100	665,100	0	665,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	90	90	0	90
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-305.05 Regional Library System					
Salaries (70100)	2,607,100	2,997,900	2,997,900	0	2,997,900
Longevity (70102)	114,600	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,213,200	1,337,800	1,337,800	0	1,337,800
Total Payroll	3,934,900	4,426,800	4,426,800	0	4,426,800
Travel (703)	28,200	400	400	0	400
Printing & Dupl. (704)	500	0	0	0	0
Utilities & Fuel (705)	45,300	0	0	0	0
Communications (706)	17,200	185,300	185,300	0	185,300
Maintenance (707)	25,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	978,400	273,600	273,600	0	273,600
Supplies (709)	1,651,800	1,935,000	1,935,000	0	1,935,000
Rentals & Ins (710)	348,100	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	1,600	244,000	244,000	0	244,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	292,400	0	0	0	0
Unclassified (714)	0	71,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	270,000	270,000	0	270,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,700	90,000	90,000	0	90,000
Computer Related (722)	8,100	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	206,600	190,000	182,400	0	182,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,608,500	3,766,500	3,758,900	0	3,758,900
Total Expenditures	7,543,400	8,193,300	8,185,700	0	8,185,700
Funding					
State (S6003)	6,849,100	7,402,200	7,394,600	0	7,394,600
Federal (F6001)	690,500	596,100	596,100	0	596,100
Other (O6002)	3,800	195,000	195,000	0	195,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	54	54	54	0	54
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	54	54	54	0	54

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-305.07 Bureau of Ethics and Campaign Finance					
Salaries (70100)	582,600	866,400	866,400	0	866,400
Longevity (70102)	5,900	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	221,000	323,300	323,300	0	323,300
Total Payroll	809,500	1,204,700	1,204,700	0	1,204,700
Travel (703)	4,900	4,000	4,000	0	4,000
Printing & Dupl. (704)	700	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,600	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	30,600	21,000	21,000	0	21,000
Supplies (709)	2,100	8,500	8,500	0	8,500
Rentals & Ins (710)	3,100	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	167,000	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)	0	0	0	0	0
Computer Related (722)	7,400	24,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	135,900	112,800	111,900	0	111,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	372,100	187,400	186,500	0	186,500
Total Expenditures	1,181,600	1,392,100	1,391,200	0	1,391,200
Funding					
State (S6003)	467,100	877,000	876,100	0	876,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	714,500	515,100	515,100	0	515,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-305.09 Charitable Solicitations and Charitable Gaming					
Salaries (70100)	698,300	1,264,800	1,264,800	0	1,264,800
Longevity (70102)	24,000	24,800	24,800	0	24,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	250,600	532,200	532,200	0	532,200
Total Payroll	972,900	1,821,800	1,821,800	0	1,821,800
Travel (703)	3,800	11,700	11,700	0	11,700
Printing & Dupl. (704)	200	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,500	6,700	6,700	0	6,700
Maintenance (707)	1,800	400	400	0	400
Prof. Svc. 3rd Pty (708)	31,400	30,000	30,000	0	30,000
Supplies (709)	4,600	8,300	8,300	0	8,300
Rentals & Ins (710)	3,000	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,600	0	0	0	0
Computer Related (722)	19,000	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	329,300	166,100	164,200	0	164,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	418,200	251,200	249,300	0	249,300
Total Expenditures	1,391,100	2,073,000	2,071,100	0	2,071,100
Funding					
State (S6003)	0	392,500	390,600	0	390,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,391,100	1,680,500	1,680,500	0	1,680,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20037-305.10 Help America Vote Act					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	700	15,000	15,000	0	15,000
Printing & Dupl. (704)	394,300	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)	75,100	0	0	0	0
Supplies (709)	144,000	0	0	0	0
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,765,100	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)	6,600	0	0	0	0
Computer Related (722)	400	0	0	0	0
Prof.Svc.St.Agy. (725)	441,400	3,000	3,000	0	3,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,827,700	27,500,000	27,500,000	0	27,500,000
Total Expenditures	4,827,700	27,500,000	27,500,000	0	27,500,000
Funding					
State (S6003)	333,600	0	0	0	0
Federal (F6001)	4,459,800	26,500,000	26,500,000	0	26,500,000
Other (O6002)	34,300	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12015-305.13 Records Management					
Salaries (70100)	405,000	455,300	455,300	0	455,300
Longevity (70102)	15,100	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	178,400	195,200	195,200	0	195,200
Total Payroll	598,500	660,500	660,500	0	660,500
Travel (703)	0	2,300	2,300	0	2,300
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	400	400	0	400
Maintenance (707)	100	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	500,800	415,800	415,800	0	415,800
Supplies (709)	5,700	5,000	5,000	0	5,000
Rentals & Ins (710)	1,600	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,800	0	0	0	0
Computer Related (722)	10,500	0	0	0	0
Prof.Svc.St.Agy. (725)	105,300	204,700	203,500	0	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
Total Operational	632,200	632,700	631,500	0	631,500
Total Expenditures	1,230,700	1,293,200	1,292,000	0	1,292,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,230,700	1,293,200	1,292,000	0	1,292,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	8	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-305.14 Fantasy Sports					
Salaries (70100)	66,700	152,200	152,200	0	152,200
Longevity (70102)	1,200	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	35,300	40,400	40,400	0	40,400
Total Payroll	103,200	192,600	192,600	0	192,600
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	5,000	5,000	0	5,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	1,000	1,000	0	1,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	1,000	1,000	0	1,000
Computer Related (722)	0	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	1,800	1,500	1,400	0	1,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,800	15,500	15,400	0	15,400
Total Expenditures	105,000	208,100	208,000	0	208,000
Funding					
State (S6003)	103,600	208,100	208,000	0	208,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
306.00 District Public Defenders Conference					
Salaries (70100)	36,262,000	37,666,200	38,064,134	1,154,400	39,218,534
Longevity (70102)	300,600	318,400	318,400	4,400	322,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	13,116,300	13,687,000	13,847,266	365,100	14,212,366
Total Payroll	49,678,900	51,671,600	52,229,800	1,523,900	53,753,700
Travel (703)	675,300	792,400	802,900	16,400	819,300
Printing & Dupl. (704)	6,000	6,000	6,000	0	6,000
Utilities & Fuel (705)	104,600	100,000	100,000	0	100,000
Communications (706)	338,000	667,800	667,800	26,500	694,300
Maintenance (707)	102,400	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	8,230,500	8,384,700	8,384,700	97,900	8,482,600
Supplies (709)	259,500	256,000	256,000	50,700	306,700
Rentals & Ins (710)	1,974,900	2,027,900	2,037,900	76,600	2,114,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,500	3,500	3,500	0	3,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	102,800	101,400	101,400	1,200	102,600
Inventory (715)	0	0	0	0	0
Equipment (716)	210,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	50,300	81,800	81,800	13,200	95,000
Computer Related (722)	342,100	429,200	429,200	54,500	483,700
Prof.Svc.St.Agy. (725)	574,100	245,400	190,200	14,500	204,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,974,400	13,196,100	13,161,400	351,500	13,512,900
Total Expenditures	62,653,300	64,867,700	65,391,200	1,875,400	67,266,600
Funding					
State (S6003)	62,088,300	64,291,700	64,815,200	1,875,400	66,690,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	565,000	576,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	412	418	418	14	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
Total Positions	434	440	440	14	454

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-306.01 District Public Defenders					
Salaries (70100)	34,804,200	36,170,800	36,568,734	1,082,400	37,651,134
Longevity (70102)	276,400	292,800	292,800	4,400	297,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	12,608,100	13,124,000	13,284,266	348,200	13,632,466
Total Payroll	47,688,700	49,587,600	50,145,800	1,435,000	51,580,800
Travel (703)	642,200	732,400	742,900	15,200	758,100
Printing & Dupl. (704)	6,000	5,000	5,000	0	5,000
Utilities & Fuel (705)	104,600	100,000	100,000	0	100,000
Communications (706)	312,400	619,000	619,000	24,800	643,800
Maintenance (707)	102,400	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	211,300	218,100	218,100	0	218,100
Supplies (709)	257,100	246,000	246,000	49,700	295,700
Rentals & Ins (710)	1,855,300	1,901,800	1,911,800	76,600	1,988,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,400	3,000	3,000	0	3,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	101,600	100,400	100,400	1,200	101,600
Inventory (715)	0	0	0	0	0
Equipment (716)	210,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	49,200	76,800	76,800	13,200	90,000
Computer Related (722)	326,400	420,800	420,800	54,500	475,300
Prof.Svc.St.Agy. (725)	552,200	242,600	189,600	11,200	200,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,734,500	4,765,900	4,733,400	246,400	4,979,800
Total Expenditures	52,423,200	54,353,500	54,879,200	1,681,400	56,560,600
Funding					
State (S6003)	51,858,200	53,777,500	54,303,200	1,681,400	55,984,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	565,000	576,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	396	402	402	13	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
Total Positions	418	424	424	13	437

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-306.03 Executive Director					
Salaries (70100)	1,457,800	1,495,400	1,495,400	72,000	1,567,400
Longevity (70102)	24,200	25,600	25,600	0	25,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	508,200	563,000	563,000	16,900	579,900
Total Payroll	1,990,200	2,084,000	2,084,000	88,900	2,172,900
Travel (703)	33,100	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)	25,600	48,800	48,800	1,700	50,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,800	8,400	8,400	0	8,400
Supplies (709)	2,400	10,000	10,000	1,000	11,000
Rentals & Ins (710)	119,600	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)	1,100	5,000	5,000	0	5,000
Computer Related (722)	15,700	8,400	8,400	0	8,400
Prof.Svc.St.Agy. (725)	21,900	2,800	600	3,300	3,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	227,500	272,000	269,800	7,200	277,000
Total Expenditures	2,217,700	2,356,000	2,353,800	96,100	2,449,900
Funding					
State (S6003)	2,217,700	2,356,000	2,353,800	96,100	2,449,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	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
Total Positions	16	16	16	1	17

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-306.10 Shelby County Public Defender					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,575,600	5,677,100	5,677,100	68,100	5,745,200
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,575,600	5,677,100	5,677,100	68,100	5,745,200
Total Expenditures	5,575,600	5,677,100	5,677,100	68,100	5,745,200
Funding					
State (S6003)	5,575,600	5,677,100	5,677,100	68,100	5,745,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-306.12 Davidson County Public Defender					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,436,800	2,481,100	2,481,100	29,800	2,510,900
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,436,800	2,481,100	2,481,100	29,800	2,510,900
Total Expenditures	2,436,800	2,481,100	2,481,100	29,800	2,510,900
Funding					
State (S6003)	2,436,800	2,481,100	2,481,100	29,800	2,510,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
307.00	Comptroller of the Treasury				
Salaries (70100)	38,885,300	41,412,400	41,412,400	0	41,412,400
Longevity (70102)	1,455,100	692,000	692,000	0	692,000
Overtime (70104)	700	0	0	0	0
Benefits (70200)	14,938,700	15,950,000	15,950,000	0	15,950,000
Total Payroll	55,279,800	58,054,400	58,054,400	0	58,054,400
Travel (703)	1,187,400	1,825,900	1,825,900	0	1,825,900
Printing & Dupl. (704)	5,400	30,300	30,300	0	30,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	564,400	498,600	498,600	0	498,600
Maintenance (707)	55,700	17,100	17,100	0	17,100
Prof. Svc. 3rd Pty (708)	418,200	451,700	451,700	0	451,700
Supplies (709)	343,000	183,300	183,300	0	183,300
Rentals & Ins (710)	59,600	109,900	109,900	0	109,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,500	10,400	10,400	0	10,400
Grants & Subs. (713)	39,057,100	41,470,100	41,370,100	100,000	41,470,100
Unclassified (714)	6,000	10,400	10,400	0	10,400
Inventory (715)	0	0	0	0	0
Equipment (716)	50,400	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)	512,900	601,000	601,000	0	601,000
Computer Related (722)	7,271,700	3,746,400	3,746,400	0	3,746,400
Prof.Svc.St.Agy. (725)	2,904,200	3,728,100	3,645,300	0	3,645,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	52,441,500	52,985,400	52,802,600	100,000	52,902,600
Total Expenditures	107,721,300	111,039,800	110,857,000	100,000	110,957,000
Funding					
State (S6003)	93,298,500	100,380,600	100,197,800	100,000	100,297,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,422,800	10,659,200	10,659,200	0	10,659,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	576	585	585	0	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
Total Positions	584	593	593	0	593

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.01 Administrative and Support Services					
Salaries (70100)	1,122,800	1,092,000	1,092,000	0	1,092,000
Longevity (70102)	29,500	11,300	11,300	0	11,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	325,700	345,700	345,700	0	345,700
Total Payroll	1,478,000	1,449,000	1,449,000	0	1,449,000
Travel (703)	20,800	44,200	44,200	0	44,200
Printing & Dupl. (704)	2,900	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,100	15,000	15,000	0	15,000
Maintenance (707)	42,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	68,100	15,000	15,000	0	15,000
Supplies (709)	104,200	50,000	50,000	0	50,000
Rentals & Ins (710)	7,600	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	3,000	3,000	0	3,000
Grants & Subs. (713)	60,000	150,000	50,000	100,000	150,000
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)	76,700	20,000	20,000	0	20,000
Computer Related (722)	39,200	46,600	46,600	0	46,600
Prof.Svc.St.Agy. (725)	67,100	92,300	91,000	0	91,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	495,200	462,300	361,000	100,000	461,000
Total Expenditures	1,973,200	1,911,300	1,810,000	100,000	1,910,000
Funding					
State (S6003)	1,743,900	1,801,900	1,700,600	100,000	1,800,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	229,300	109,400	109,400	0	109,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.02 Office of Management Services					
Salaries (70100)	1,890,400	1,853,900	1,853,900	0	1,853,900
Longevity (70102)	88,700	33,900	33,900	0	33,900
Overtime (70104)	700	0	0	0	0
Benefits (70200)	709,400	768,900	768,900	0	768,900
Total Payroll	2,689,200	2,656,700	2,656,700	0	2,656,700
Travel (703)	25,900	28,400	28,400	0	28,400
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,400	5,000	5,000	0	5,000
Maintenance (707)	13,300	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	90,800	100,900	100,900	0	100,900
Supplies (709)	59,300	26,000	26,000	0	26,000
Rentals & Ins (710)	10,800	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,000	3,700	3,700	0	3,700
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)	82,700	65,400	65,400	0	65,400
Computer Related (722)	500	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	398,900	538,100	534,600	0	534,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	691,000	799,400	795,900	0	795,900
Total Expenditures	3,380,200	3,456,100	3,452,600	0	3,452,600
Funding					
State (S6003)	3,380,200	3,456,100	3,452,600	0	3,452,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	26	25	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	26	25	25	0	25

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.04 Division of State Audit					
Salaries (70100)	12,333,300	13,214,600	13,214,600	0	13,214,600
Longevity (70102)	419,000	208,200	208,200	0	208,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,607,100	4,920,000	4,920,000	0	4,920,000
Total Payroll	17,359,400	18,342,800	18,342,800	0	18,342,800
Travel (703)	441,700	580,500	580,500	0	580,500
Printing & Dupl. (704)	200	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,600	18,900	18,900	0	18,900
Maintenance (707)	100	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	102,500	115,000	115,000	0	115,000
Supplies (709)	16,000	11,400	11,400	0	11,400
Rentals & Ins (710)	20,100	47,600	47,600	0	47,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	109,800	134,800	134,800	0	134,800
Computer Related (722)	3,600	2,800	2,800	0	2,800
Prof.Svc.St.Agy. (725)	238,700	386,200	360,800	0	360,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	944,400	1,303,700	1,278,300	0	1,278,300
Total Expenditures	18,303,800	19,646,500	19,621,100	0	19,621,100
Funding					
State (S6003)	12,612,300	13,384,900	13,359,500	0	13,359,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,691,500	6,261,600	6,261,600	0	6,261,600
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	191	191	191	0	191

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.05 Division of Local Government Audit					
Salaries (70100)	7,063,000	7,692,900	7,692,900	0	7,692,900
Longevity (70102)	219,100	147,500	147,500	0	147,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,814,000	3,066,100	3,066,100	0	3,066,100
Total Payroll	10,096,100	10,906,500	10,906,500	0	10,906,500
Travel (703)	321,100	447,400	447,400	0	447,400
Printing & Dupl. (704)	300	700	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,300	9,000	9,000	0	9,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	28,300	20,000	20,000	0	20,000
Supplies (709)	19,600	11,200	11,200	0	11,200
Rentals & Ins (710)	1,600	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	500	500	0	500
Grants & Subs. (713)	424,200	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)	60,500	76,500	76,500	0	76,500
Computer Related (722)	3,200	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	183,900	256,200	241,900	0	241,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,047,100	827,600	813,300	0	813,300
Total Expenditures	11,143,200	11,734,100	11,719,800	0	11,719,800
Funding					
State (S6003)	9,085,100	10,446,900	10,432,600	0	10,432,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,058,100	1,287,200	1,287,200	0	1,287,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	99	103	103	0	103
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	99	103	103	0	103

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.06 Communications and Public Affairs Office					
Salaries (70100)	633,000	387,600	387,600	0	387,600
Longevity (70102)	18,600	3,300	3,300	0	3,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	219,000	146,200	146,200	0	146,200
Total Payroll	870,600	537,100	537,100	0	537,100
Travel (703)	17,500	27,500	27,500	0	27,500
Printing & Dupl. (704)	2,000	600	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	2,000	2,000	0	2,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	1,100	1,500	1,500	0	1,500
Supplies (709)	24,300	8,500	8,500	0	8,500
Rentals & Ins (710)	700	2,200	2,200	0	2,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	14,300	14,300	0	14,300
Computer Related (722)	2,500	500	500	0	500
Prof.Svc.St.Agy. (725)	60,000	93,600	92,300	0	92,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	123,400	150,900	149,600	0	149,600
Total Expenditures	994,000	688,000	686,700	0	686,700
Funding					
State (S6003)	959,200	625,500	624,200	0	624,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	34,800	62,500	62,500	0	62,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.07 Office of State Government Finance					
Salaries (70100)	1,165,600	813,000	813,000	0	813,000
Longevity (70102)	47,800	13,400	13,400	0	13,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	480,600	306,400	306,400	0	306,400
Total Payroll	1,694,000	1,132,800	1,132,800	0	1,132,800
Travel (703)	10,600	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)	2,400	5,000	5,000	0	5,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	1,400	12,500	12,500	0	12,500
Supplies (709)	1,600	3,000	3,000	0	3,000
Rentals & Ins (710)	300	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,400	15,000	15,000	0	15,000
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	27,600	45,400	43,000	0	43,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	55,300	115,100	112,700	0	112,700
Total Expenditures	1,749,300	1,247,900	1,245,500	0	1,245,500
Funding					
State (S6003)	1,040,900	538,800	536,400	0	536,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	708,400	709,100	709,100	0	709,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	17	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.09 Division of Property Assessments					
Salaries (70100)	6,490,200	6,747,700	6,747,700	0	6,747,700
Longevity (70102)	348,300	152,300	152,300	0	152,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,762,300	2,851,000	2,851,000	0	2,851,000
Total Payroll	9,600,800	9,751,000	9,751,000	0	9,751,000
Travel (703)	184,800	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)	405,900	345,200	345,200	0	345,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	58,800	82,400	82,400	0	82,400
Supplies (709)	54,000	33,500	33,500	0	33,500
Rentals & Ins (710)	8,000	18,700	18,700	0	18,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	27,900	67,100	67,100	0	67,100
Computer Related (722)	4,300	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	693,600	832,000	815,500	0	815,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,437,400	1,746,100	1,729,600	0	1,729,600
Total Expenditures	11,038,200	11,497,100	11,480,600	0	11,480,600
Funding					
State (S6003)	9,067,000	9,647,600	9,631,100	0	9,631,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,971,200	1,849,500	1,849,500	0	1,849,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	117	116	116	0	116
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	117	116	116	0	116

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.10 Tax Relief					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,800	10,000	10,000	0	10,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	38,504,400	41,255,100	41,255,100	0	41,255,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	38,506,200	41,265,100	41,265,100	0	41,265,100
Total Expenditures	38,506,200	41,265,100	41,265,100	0	41,265,100
Funding					
State (S6003)	38,506,200	41,265,100	41,265,100	0	41,265,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.11 State Board of Equalization					
Salaries (70100)	660,700	630,500	630,500	0	630,500
Longevity (70102)	33,200	11,700	11,700	0	11,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	258,400	223,100	223,100	0	223,100
Total Payroll	952,300	865,300	865,300	0	865,300
Travel (703)	17,700	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)	4,000	11,400	11,400	0	11,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,300	20,000	20,000	0	20,000
Supplies (709)	2,400	6,000	6,000	0	6,000
Rentals & Ins (710)	500	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	68,500	65,000	65,000	0	65,000
Unclassified (714)	2,000	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)	13,800	21,400	21,400	0	21,400
Computer Related (722)	0	500	500	0	500
Prof.Svc.St.Agy. (725)	72,600	115,700	111,700	0	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
Total Operational	199,800	284,000	280,000	0	280,000
Total Expenditures	1,152,100	1,149,300	1,145,300	0	1,145,300
Funding					
State (S6003)	1,011,700	1,041,900	1,037,900	0	1,037,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	140,400	107,400	107,400	0	107,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.12 Division of Local Government Finance					
Salaries (70100)	0	912,900	912,900	0	912,900
Longevity (70102)	0	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	364,900	364,900	0	364,900
Total Payroll	0	1,290,300	1,290,300	0	1,290,300
Travel (703)	0	27,500	27,500	0	27,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	1,000	1,000	0	1,000
Supplies (709)	0	3,000	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	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	13,000	13,000	0	13,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	25,000	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
Total Operational	0	70,700	70,700	0	70,700
Total Expenditures	0	1,361,000	1,361,000	0	1,361,000
Funding					
State (S6003)	0	1,361,000	1,361,000	0	1,361,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.13 Division of Investigations					
Salaries (70100)	2,030,400	2,487,000	2,487,000	0	2,487,000
Longevity (70102)	68,400	36,800	36,800	0	36,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	822,700	925,900	925,900	0	925,900
Total Payroll	2,921,500	3,449,700	3,449,700	0	3,449,700
Travel (703)	75,500	142,500	142,500	0	142,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,700	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	17,300	40,000	40,000	0	40,000
Supplies (709)	5,400	7,500	7,500	0	7,500
Rentals & Ins (710)	6,300	5,900	5,900	0	5,900
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	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)	40,800	45,000	45,000	0	45,000
Computer Related (722)	3,000	500	500	0	500
Prof.Svc.St.Agy. (725)	35,900	84,900	80,900	0	80,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	186,900	330,500	326,500	0	326,500
Total Expenditures	3,108,400	3,780,200	3,776,200	0	3,776,200
Funding					
State (S6003)	3,103,400	3,780,200	3,776,200	0	3,776,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.14 Office of Research and Education Accountability					
Salaries (70100)	877,300	920,400	920,400	0	920,400
Longevity (70102)	28,700	9,700	9,700	0	9,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	313,300	338,600	338,600	0	338,600
Total Payroll	1,219,300	1,268,700	1,268,700	0	1,268,700
Travel (703)	11,000	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)	3,000	5,500	5,500	0	5,500
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	2,600	2,500	2,500	0	2,500
Supplies (709)	0	1,900	1,900	0	1,900
Rentals & Ins (710)	100	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	11,500	11,500	0	11,500
Computer Related (722)	300	400	400	0	400
Prof.Svc.St.Agy. (725)	20,100	53,200	51,300	0	51,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	40,700	96,800	94,900	0	94,900
Total Expenditures	1,260,000	1,365,500	1,363,600	0	1,363,600
Funding					
State (S6003)	1,260,000	1,365,500	1,363,600	0	1,363,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.15 Office of State Assessed Properties					
Salaries (70100)	754,500	796,000	796,000	0	796,000
Longevity (70102)	49,800	13,800	13,800	0	13,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	288,900	303,700	303,700	0	303,700
Total Payroll	1,093,200	1,113,500	1,113,500	0	1,113,500
Travel (703)	24,500	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)	3,100	6,700	6,700	0	6,700
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	3,800	4,100	4,100	0	4,100
Supplies (709)	4,300	3,800	3,800	0	3,800
Rentals & Ins (710)	2,300	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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,400	15,000	15,000	0	15,000
Computer Related (722)	0	200	200	0	200
Prof.Svc.St.Agy. (725)	23,400	67,100	65,500	0	65,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	74,800	125,000	123,400	0	123,400
Total Expenditures	1,168,000	1,238,500	1,236,900	0	1,236,900
Funding					
State (S6003)	1,168,000	1,238,500	1,236,900	0	1,236,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.16 Division of Technology Solutions					
Salaries (70100)	3,117,000	3,131,500	3,131,500	0	3,131,500
Longevity (70102)	81,100	31,500	31,500	0	31,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,070,800	1,110,300	1,110,300	0	1,110,300
Total Payroll	4,268,900	4,273,300	4,273,300	0	4,273,300
Travel (703)	20,000	34,400	34,400	0	34,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	118,600	72,300	72,300	0	72,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,100	10,000	10,000	0	10,000
Supplies (709)	51,900	15,000	15,000	0	15,000
Rentals & Ins (710)	100	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)	50,400	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)	52,100	82,000	82,000	0	82,000
Computer Related (722)	7,215,100	3,671,300	3,671,300	0	3,671,300
Prof.Svc.St.Agy. (725)	1,064,500	1,096,600	1,091,300	0	1,091,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,577,800	5,284,600	5,279,300	0	5,279,300
Total Expenditures	12,846,700	9,557,900	9,552,600	0	9,552,600
Funding					
State (S6003)	9,262,600	9,285,400	9,280,100	0	9,280,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,584,100	272,500	272,500	0	272,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	36	36	0	36
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	36	36	36	0	36

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-307.17 Office of General Counsel					
Salaries (70100)	747,100	732,400	732,400	0	732,400
Longevity (70102)	22,900	6,100	6,100	0	6,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	266,500	279,200	279,200	0	279,200
Total Payroll	1,036,500	1,017,700	1,017,700	0	1,017,700
Travel (703)	16,300	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)	18,300	16,800	16,800	0	16,800
Supplies (709)	0	2,500	2,500	0	2,500
Rentals & Ins (710)	1,200	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)	2,400	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,400	20,000	20,000	0	20,000
Computer Related (722)	0	500	500	0	500
Prof.Svc.St.Agy. (725)	17,900	41,800	40,500	0	40,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	61,500	123,600	122,300	0	122,300
Total Expenditures	1,098,000	1,141,300	1,140,000	0	1,140,000
Funding					
State (S6003)	1,098,000	1,141,300	1,140,000	0	1,140,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	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
Total Positions	9	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-308.00 Office of the Post-Conviction Defender					
Salaries (70100)	1,591,300	1,690,000	1,690,000	20,000	1,710,000
Longevity (70102)	9,000	16,300	16,300	0	16,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	488,800	597,900	597,900	9,000	606,900
Total Payroll	2,089,100	2,304,200	2,304,200	29,000	2,333,200
Travel (703)	53,800	90,300	90,300	0	90,300
Printing & Dupl. (704)	7,500	8,200	8,200	0	8,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,400	9,000	9,000	0	9,000
Maintenance (707)	0	700	700	0	700
Prof. Svc. 3rd Pty (708)	119,400	104,000	104,000	0	104,000
Supplies (709)	17,200	22,000	22,000	0	22,000
Rentals & Ins (710)	182,700	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)	13,900	7,500	7,500	0	7,500
Computer Related (722)	5,600	8,200	8,200	0	8,200
Prof.Svc.St.Agy. (725)	23,700	28,300	25,500	0	25,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	435,400	472,800	470,000	0	470,000
Total Expenditures	2,524,500	2,777,000	2,774,200	29,000	2,803,200
Funding					
State (S6003)	2,524,500	2,777,000	2,774,200	29,000	2,803,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
309.00 Treasury Department					
Salaries (70100)	22,505,600	25,520,900	25,520,900	0	25,520,900
Longevity (70102)	2,281,000	2,072,200	2,072,200	0	2,072,200
Overtime (70104)	69,700	0	0	0	0
Benefits (70200)	8,204,400	9,069,700	9,069,700	0	9,069,700
Total Payroll	33,060,700	36,662,800	36,662,800	0	36,662,800
Travel (703)	226,200	365,000	365,000	0	365,000
Printing & Dupl. (704)	8,500	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	440,000	449,700	449,700	0	449,700
Maintenance (707)	22,800	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	6,392,900	7,386,200	6,695,900	1,174,900	7,870,800
Supplies (709)	118,700	191,100	191,100	0	191,100
Rentals & Ins (710)	51,000	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	410,800	3,189,100	437,300	0	437,300
Grants & Subs. (713)	0	200,900	5,250,900	0	5,250,900
Unclassified (714)	6,000	20,800	20,800	0	20,800
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)	139,000	340,700	340,700	0	340,700
Computer Related (722)	2,156,500	3,495,300	2,479,600	0	2,479,600
Prof.Svc.St.Agy. (725)	4,763,300	5,543,400	5,302,200	0	5,302,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,735,800	21,253,500	21,604,500	1,174,900	22,779,400
Total Expenditures	47,796,500	57,916,300	58,267,300	1,174,900	59,442,200
Funding					
State (S6003)	2,774,700	6,462,400	3,407,700	0	3,407,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	45,021,800	51,453,900	54,859,600	1,174,900	56,034,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	306	291	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
Total Positions	306	291	291	0	291

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-309.01 Treasury Department					
Salaries (70100)	22,505,600	25,520,900	25,520,900	0	25,520,900
Longevity (70102)	2,281,000	2,072,200	2,072,200	0	2,072,200
Overtime (70104)	69,700	0	0	0	0
Benefits (70200)	8,204,400	9,069,700	9,069,700	0	9,069,700
Total Payroll	33,060,700	36,662,800	36,662,800	0	36,662,800
Travel (703)	226,200	365,000	365,000	0	365,000
Printing & Dupl. (704)	8,500	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	440,000	449,700	449,700	0	449,700
Maintenance (707)	22,800	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	4,792,800	6,835,100	6,595,900	0	6,595,900
Supplies (709)	118,700	191,100	191,100	0	191,100
Rentals & Ins (710)	51,000	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	3,500	30,000	30,000	0	30,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,000	20,800	20,800	0	20,800
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)	139,000	340,700	340,700	0	340,700
Computer Related (722)	1,385,800	3,050,300	2,034,600	0	2,034,600
Prof.Svc.St.Agy. (725)	4,048,300	4,842,800	4,252,200	0	4,252,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,242,700	16,196,800	14,351,300	0	14,351,300
Total Expenditures	44,303,400	52,859,600	51,014,100	0	51,014,100
Funding					
State (S6003)	7,500	1,780,800	1,779,600	0	1,779,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	44,295,900	51,078,800	49,234,500	0	49,234,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	306	291	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
Total Positions	306	291	291	0	291

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-309.02 Certified Public Administrators					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	407,300	407,300	407,300	0	407,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	407,300	407,300	407,300	0	407,300
Total Expenditures	407,300	407,300	407,300	0	407,300
Funding					
State (S6003)	407,300	407,300	407,300	0	407,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-309.03 TN Stars College Savings 529 Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	308,600	100,000	100,000	174,900	274,900
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	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)	770,700	445,000	445,000	0	445,000
Prof.Svc.St.Agy. (725)	218,400	300,000	300,000	0	300,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,297,700	1,045,900	1,045,900	174,900	1,220,800
Total Expenditures	1,297,700	1,045,900	1,045,900	174,900	1,220,800
Funding					
State (S6003)	920,800	920,800	920,800	0	920,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	376,900	125,100	125,100	174,900	300,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-309.05 Small and Minority-Owned Business Assistance Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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)	221,000	250,000	250,000	0	250,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	221,000	250,000	250,000	0	250,000
Total Expenditures	221,000	250,000	250,000	0	250,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	221,000	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-309.10 Electronic Monitoring Indigency Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,291,500	451,100	0	1,000,000	1,000,000
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	2,751,800	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	275,600	150,600	300,000	0	300,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,567,100	3,353,500	300,000	1,000,000	1,300,000
Total Expenditures	1,567,100	3,353,500	300,000	1,000,000	1,300,000
Funding					
State (S6003)	1,439,100	3,353,500	300,000	0	300,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	128,000	0	0	1,000,000	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-309.11 BEST Prepaid					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	5,000,000	0	5,000,000
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	200,000	0	200,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	0	5,200,000	0	5,200,000
Total Expenditures	0	0	5,200,000	0	5,200,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	5,200,000	0	5,200,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-309.12 Tuition Guaranty					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	50,000	0	50,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	0	50,000	0	50,000
Total Expenditures	0	0	50,000	0	50,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	50,000	0	50,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
313.00					
Claims and Compensation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,782,200	7,750,000	7,750,000	1,150,000	8,900,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	12,916,300	7,350,000	7,350,000	14,998,100	22,348,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	38,196,700	53,196,800	53,196,800	1,391,800	54,588,600
Grants & Subs. (713)	9,839,400	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	12,397,000	10,589,900	10,589,900	(39,900)	10,550,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	81,131,600	78,886,700	78,886,700	17,500,000	96,386,700
Total Expenditures	81,131,600	78,886,700	78,886,700	17,500,000	96,386,700
Funding					
State (S6003)	7,059,100	12,248,000	12,248,000	0	12,248,000
Federal (F6001)	4,082,000	4,138,000	4,138,000	0	4,138,000
Other (O6002)	69,990,500	62,500,700	62,500,700	17,500,000	80,000,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20006-313.03 Criminal Injuries Compensation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	14,386,000	14,386,000	0	14,386,000
Grants & Subs. (713)	9,839,400	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,423,700	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
Total Operational	11,263,100	16,386,000	16,386,000	0	16,386,000
Total Expenditures	11,263,100	16,386,000	16,386,000	0	16,386,000
Funding					
State (S6003)	7,059,100	12,248,000	12,248,000	0	12,248,000
Federal (F6001)	4,082,000	4,138,000	4,138,000	0	4,138,000
Other (O6002)	122,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12002-313.10 Risk Management Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,153,900	4,500,000	4,500,000	1,150,000	5,650,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	12,916,300	7,350,000	7,350,000	14,998,100	22,348,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	38,196,700	38,810,800	38,810,800	1,391,800	40,202,600
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)	7,946,400	8,589,900	8,589,900	(39,900)	8,550,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	63,213,300	59,250,700	59,250,700	17,500,000	76,750,700
Total Expenditures	63,213,300	59,250,700	59,250,700	17,500,000	76,750,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	63,213,300	59,250,700	59,250,700	17,500,000	76,750,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-313.20 Unclaimed Property					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,628,300	3,250,000	3,250,000	0	3,250,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	3,026,900	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,655,200	3,250,000	3,250,000	0	3,250,000
Total Expenditures	6,655,200	3,250,000	3,250,000	0	3,250,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,655,200	3,250,000	3,250,000	0	3,250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-315.01 Governor's Office					
Salaries (70100)	3,158,100	3,461,800	3,461,800	44,600	3,506,400
Longevity (70102)	44,500	30,700	30,700	0	30,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	843,500	948,200	948,200	29,300	977,500
Total Payroll	4,046,100	4,440,700	4,440,700	73,900	4,514,600
Travel (703)	242,700	271,600	271,600	500	272,100
Printing & Dupl. (704)	17,100	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,700	22,100	22,100	0	22,100
Maintenance (707)	60,100	62,000	62,000	0	62,000
Prof. Svc. 3rd Pty (708)	103,500	38,100	38,100	0	38,100
Supplies (709)	16,400	37,100	37,100	300	37,400
Rentals & Ins (710)	18,700	14,900	14,900	0	14,900
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	200	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)	4,300	5,000	5,000	1,300	6,300
Computer Related (722)	8,800	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	653,300	718,600	713,500	7,900	721,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,150,600	1,191,500	1,186,400	10,000	1,196,400
Total Expenditures	5,196,700	5,632,200	5,627,100	83,900	5,711,000
Funding					
State (S6003)	5,097,400	5,632,200	5,627,100	83,900	5,711,000
Federal (F6001)	98,400	0	0	0	0
Other (O6002)	900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	39	1	40
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	39	39	39	1	40

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
316.00	Total - Commissions				
Salaries (70100)	41,466,400	48,578,300	48,519,200	0	48,519,200
Longevity (70102)	1,405,900	823,400	824,800	0	824,800
Overtime (70104)	310,700	261,400	292,600	0	292,600
Benefits (70200)	16,038,500	19,266,300	19,180,500	0	19,180,500
Total Payroll	59,221,500	68,929,400	68,817,100	0	68,817,100
Travel (703)	1,037,400	1,800,600	1,846,000	0	1,846,000
Printing & Dupl. (704)	111,500	267,400	278,400	0	278,400
Utilities & Fuel (705)	482,700	845,900	954,100	0	954,100
Communications (706)	858,100	591,100	617,700	0	617,700
Maintenance (707)	897,100	816,000	865,100	0	865,100
Prof. Svc. 3rd Pty (708)	4,131,900	9,346,000	5,799,800	0	5,799,800
Supplies (709)	2,226,900	2,377,400	2,705,700	0	2,705,700
Rentals & Ins (710)	403,300	683,800	727,700	0	727,700
Motor Veh. Oper. (711)	176,900	229,700	256,900	0	256,900
Awards/Indemn. (712)	4,963,400	4,257,600	4,801,800	0	4,801,800
Grants & Subs. (713)	385,819,700	484,192,100	399,127,600	1,900,000	401,027,600
Unclassified (714)	61,600	32,500	31,700	0	31,700
Inventory (715)	6,172,800	8,983,000	10,132,900	0	10,132,900
Equipment (716)	1,391,700	907,100	1,411,100	0	1,411,100
Land (717)	0	0	0	0	0
Buildings (718)	89,500	35,000	371,000	0	371,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	356,900	776,500	792,800	0	792,800
Computer Related (722)	1,183,800	692,300	665,200	0	665,200
Prof.Svc.St.Agy. (725)	11,856,700	14,518,900	14,753,900	30,000	14,783,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	422,221,900	531,352,900	446,139,400	1,930,000	448,069,400
Total Expenditures	481,443,400	600,282,300	514,956,500	1,930,000	516,886,500
Funding					
State (S6003)	44,415,100	48,579,000	48,282,800	1,030,000	49,312,800
Federal (F6001)	378,344,100	473,286,200	390,813,600	0	390,813,600
Other (O6002)	58,684,200	78,417,100	75,860,100	900,000	76,760,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	810	794	795	0	795
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	828	812	813	0	813

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-316.01 Commission on Children and Youth					
Salaries (70100)	2,018,600	1,988,800	2,038,800	0	2,038,800
Longevity (70102)	88,800	50,000	50,000	0	50,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	793,100	897,200	847,200	0	847,200
Total Payroll	2,900,500	2,936,500	2,936,500	0	2,936,500
Travel (703)	96,200	148,400	173,400	0	173,400
Printing & Dupl. (704)	53,300	55,000	58,000	0	58,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,400	4,900	4,900	0	4,900
Maintenance (707)	0	500	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	109,600	247,000	307,000	0	307,000
Supplies (709)	6,400	30,800	37,800	0	37,800
Rentals & Ins (710)	38,800	50,100	50,100	0	50,100
Motor Veh. Oper. (711)	0	500	1,500	0	1,500
Awards/Indemn. (712)	1,300	2,500	2,500	0	2,500
Grants & Subs. (713)	1,883,200	1,893,700	1,740,100	0	1,740,100
Unclassified (714)	400	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)	16,200	25,000	25,000	0	25,000
Computer Related (722)	5,100	20,000	21,900	0	21,900
Prof.Svc.St.Agy. (725)	322,100	409,100	407,500	30,000	437,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,535,000	2,889,100	2,831,500	30,000	2,861,500
Total Expenditures	5,435,500	5,825,600	5,768,000	30,000	5,798,000
Funding					
State (S6003)	3,335,100	3,542,100	3,449,500	30,000	3,479,500
Federal (F6001)	762,000	1,161,600	1,161,600	0	1,161,600
Other (O6002)	1,338,400	1,121,900	1,156,900	0	1,156,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	34	28	30	0	30
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	34	28	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-316.02 Commission on Aging and Disability					
Salaries (70100)	1,817,500	2,180,600	2,027,400	0	2,027,400
Longevity (70102)	79,400	37,600	37,600	0	37,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	645,800	770,800	731,400	0	731,400
Total Payroll	2,542,700	2,989,000	2,796,400	0	2,796,400
Travel (703)	25,700	73,100	55,300	0	55,300
Printing & Dupl. (704)	600	6,800	6,800	0	6,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,200	9,100	9,100	0	9,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	86,700	85,900	76,900	0	76,900
Supplies (709)	31,600	45,200	41,300	0	41,300
Rentals & Ins (710)	27,400	28,000	28,000	0	28,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	7,200	1,300	1,300	0	1,300
Grants & Subs. (713)	46,210,800	67,819,100	46,684,900	0	46,684,900
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)	14,200	33,000	24,000	0	24,000
Computer Related (722)	124,600	91,400	54,400	0	54,400
Prof.Svc.St.Agy. (725)	247,000	319,400	314,800	0	314,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	46,783,000	68,514,300	47,298,800	0	47,298,800
Total Expenditures	49,325,700	71,503,300	50,095,200	0	50,095,200
Funding					
State (S6003)	15,531,600	15,918,000	15,879,900	0	15,879,900
Federal (F6001)	31,804,900	51,903,400	33,575,800	0	33,575,800
Other (O6002)	1,989,200	3,681,900	639,500	0	639,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	32	31	0	31
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	32	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-316.03 Alcoholic Beverage Commission					
Salaries (70100)	3,870,400	4,297,600	4,297,600	0	4,297,600
Longevity (70102)	131,800	81,400	81,400	0	81,400
Overtime (70104)	101,800	166,600	166,600	0	166,600
Benefits (70200)	1,579,900	2,050,500	2,050,500	0	2,050,500
Total Payroll	5,683,900	6,596,100	6,596,100	0	6,596,100
Travel (703)	118,300	152,600	152,600	0	152,600
Printing & Dupl. (704)	2,600	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,300	30,600	30,600	0	30,600
Maintenance (707)	2,000	13,000	13,000	0	13,000
Prof. Svc. 3rd Pty (708)	163,600	20,800	20,800	0	20,800
Supplies (709)	102,000	153,500	153,500	0	153,500
Rentals & Ins (710)	14,500	14,500	14,500	0	14,500
Motor Veh. Oper. (711)	52,400	40,500	40,500	0	40,500
Awards/Indemn. (712)	500	700	700	0	700
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	26,900	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)	33,700	119,000	119,000	0	119,000
Computer Related (722)	84,500	116,500	116,500	0	116,500
Prof.Svc.St.Agy. (725)	1,811,800	2,207,100	2,195,500	0	2,195,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,420,100	2,959,000	2,947,400	0	2,947,400
Total Expenditures	8,104,000	9,555,100	9,543,500	0	9,543,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	19,200	27,000	27,000	0	27,000
Other (O6002)	8,084,800	9,528,100	9,516,500	0	9,516,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	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
Total Positions	84	84	84	0	84

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-316.04 Human Rights Commission					
Salaries (70100)	1,387,800	1,585,200	1,585,200	0	1,585,200
Longevity (70102)	46,700	36,600	36,600	0	36,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	534,300	628,900	628,900	0	628,900
Total Payroll	1,968,800	2,250,700	2,250,700	0	2,250,700
Travel (703)	27,000	43,900	43,900	0	43,900
Printing & Dupl. (704)	0	5,100	5,100	0	5,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,800	17,000	17,000	0	17,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	75,800	67,000	67,000	0	67,000
Supplies (709)	20,600	13,900	13,900	0	13,900
Rentals & Ins (710)	9,400	12,600	12,600	0	12,600
Motor Veh. Oper. (711)	0	5,000	5,000	0	5,000
Awards/Indemn. (712)	1,300	200	200	0	200
Grants & Subs. (713)	0	1,100	1,100	0	1,100
Unclassified (714)	800	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,400	5,000	5,000	0	5,000
Computer Related (722)	13,400	6,400	6,400	0	6,400
Prof.Svc.St.Agy. (725)	400,000	402,200	397,900	0	397,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	579,500	580,300	576,000	0	576,000
Total Expenditures	2,548,300	2,831,000	2,826,700	0	2,826,700
Funding					
State (S6003)	1,838,900	1,947,600	1,945,100	0	1,945,100
Federal (F6001)	692,200	883,400	881,600	0	881,600
Other (O6002)	17,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	29	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-316.07 Health Services and Development Agency					
Salaries (70100)	664,400	699,100	699,100	0	699,100
Longevity (70102)	35,600	17,300	17,300	0	17,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	241,400	213,500	213,500	0	213,500
Total Payroll	941,400	929,900	929,900	0	929,900
Travel (703)	5,900	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)	2,300	5,000	5,000	0	5,000
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	10,200	19,200	19,200	0	19,200
Supplies (709)	49,300	9,000	9,000	0	9,000
Rentals & Ins (710)	1,000	3,600	3,600	0	3,600
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	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)	0	3,600	3,600	0	3,600
Computer Related (722)	14,000	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	159,600	285,200	282,800	0	282,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	242,700	364,900	362,500	0	362,500
Total Expenditures	1,184,100	1,294,800	1,292,400	0	1,292,400
Funding					
State (S6003)	1,175,300	1,294,800	1,292,400	0	1,292,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12011-316.08 TRICOR					
Salaries (70100)	4,529,000	5,411,200	5,480,000	0	5,480,000
Longevity (70102)	108,400	96,600	98,000	0	98,000
Overtime (70104)	76,100	91,800	123,000	0	123,000
Benefits (70200)	1,851,900	2,557,600	2,568,000	0	2,568,000
Total Payroll	6,565,400	8,157,200	8,269,000	0	8,269,000
Travel (703)	150,000	362,400	408,800	0	408,800
Printing & Dupl. (704)	200	62,800	70,800	0	70,800
Utilities & Fuel (705)	481,900	845,500	953,700	0	953,700
Communications (706)	506,800	207,700	234,300	0	234,300
Maintenance (707)	497,900	372,000	419,600	0	419,600
Prof. Svc. 3rd Pty (708)	416,200	652,300	735,800	0	735,800
Supplies (709)	1,501,100	1,681,400	1,896,600	0	1,896,600
Rentals & Ins (710)	190,500	343,100	387,000	0	387,000
Motor Veh. Oper. (711)	123,800	183,600	209,800	0	209,800
Awards/Indemn. (712)	4,941,600	4,251,700	4,795,900	0	4,795,900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,700	0	0	0	0
Inventory (715)	6,085,700	8,983,000	10,132,900	0	10,132,900
Equipment (716)	1,370,700	727,000	1,231,000	0	1,231,000
Land (717)	0	0	0	0	0
Buildings (718)	89,500	35,000	371,000	0	371,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	96,300	198,000	223,300	0	223,300
Computer Related (722)	278,900	62,800	70,800	0	70,800
Prof.Svc.St.Agy. (725)	1,840,400	1,482,000	1,658,200	0	1,658,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,573,200	20,450,300	23,799,500	0	23,799,500
Total Expenditures	25,138,600	28,607,500	32,068,500	0	32,068,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,138,600	28,607,500	32,068,500	0	32,068,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	150	126	126	0	126
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	150	126	126	0	126

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-316.09 Corrections Institute					
Salaries (70100)	754,200	933,100	927,800	0	927,800
Longevity (70102)	28,400	16,400	16,400	0	16,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	326,400	386,500	386,500	0	386,500
Total Payroll	1,109,000	1,336,000	1,330,700	0	1,330,700
Travel (703)	59,000	118,400	110,200	0	110,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	5,900	5,900	0	5,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	60,500	125,100	125,100	0	125,100
Supplies (709)	13,600	13,100	13,100	0	13,100
Rentals & Ins (710)	18,600	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	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)	5,800	15,300	15,300	0	15,300
Computer Related (722)	436,600	39,600	39,600	0	39,600
Prof.Svc.St.Agy. (725)	244,100	366,800	364,900	0	364,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	840,500	691,100	681,000	0	681,000
Total Expenditures	1,949,500	2,027,100	2,011,700	0	2,011,700
Funding					
State (S6003)	1,902,300	1,931,600	1,916,200	0	1,916,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	47,200	95,500	95,500	0	95,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	19	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20029-316.11 Tennessee Public Utility Commission					
Salaries (70100)	3,594,300	4,255,400	4,255,400	0	4,255,400
Longevity (70102)	143,400	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,413,500	1,845,600	1,845,600	0	1,845,600
Total Payroll	5,151,200	6,202,400	6,202,400	0	6,202,400
Travel (703)	128,400	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)	5,000	11,800	11,800	0	11,800
Maintenance (707)	0	600	600	0	600
Prof. Svc. 3rd Pty (708)	632,600	1,567,900	1,567,900	0	1,567,900
Supplies (709)	21,200	29,200	29,200	0	29,200
Rentals & Ins (710)	9,800	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	300	300	300	0	300
Grants & Subs. (713)	267,200	470,200	470,200	0	470,200
Unclassified (714)	2,000	4,400	4,400	0	4,400
Inventory (715)	0	0	0	0	0
Equipment (716)	1,900	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)	8,300	10,600	10,600	0	10,600
Computer Related (722)	23,200	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	702,100	915,000	907,400	0	907,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,802,500	3,201,900	3,194,300	0	3,194,300
Total Expenditures	6,953,700	9,404,300	9,396,700	0	9,396,700
Funding					
State (S6003)	5,389,400	7,004,000	6,997,000	0	6,997,000
Federal (F6001)	125,700	969,300	968,700	0	968,700
Other (O6002)	1,438,600	1,431,000	1,431,000	0	1,431,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	58	55	55	0	55
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	63	60	60	0	60

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-316.12 Advisory Commission on Intergovernmental Relations					
Salaries (70100)	1,511,500	1,823,300	1,803,900	0	1,803,900
Longevity (70102)	25,600	25,500	25,500	0	25,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	560,800	646,900	640,100	0	640,100
Total Payroll	2,097,900	2,495,700	2,469,500	0	2,469,500
Travel (703)	7,900	13,500	13,500	0	13,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,000	3,000	3,000	0	3,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	709,400	646,000	646,000	0	646,000
Supplies (709)	4,700	9,000	9,000	0	9,000
Rentals & Ins (710)	2,100	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	16,800	72,400	72,400	0	72,400
Unclassified (714)	700	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)	8,100	16,700	16,700	0	16,700
Computer Related (722)	6,500	14,000	14,000	0	14,000
Prof.Svc.St.Agy. (725)	191,300	218,200	214,100	0	214,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	952,600	997,600	993,500	0	993,500
Total Expenditures	3,050,500	3,493,300	3,463,000	0	3,463,000
Funding					
State (S6003)	200	190,800	164,600	0	164,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,050,300	3,302,500	3,298,400	0	3,298,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-316.14 Council on Developmental Disabilities					
Salaries (70100)	749,500	840,800	840,800	0	840,800
Longevity (70102)	45,400	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	296,800	317,600	317,600	0	317,600
Total Payroll	1,091,700	1,175,300	1,175,300	0	1,175,300
Travel (703)	10,600	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,300	45,000	45,000	0	45,000
Maintenance (707)	1,000	0	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	58,500	145,700	144,700	0	144,700
Supplies (709)	2,600	6,000	6,000	0	6,000
Rentals & Ins (710)	26,000	65,000	65,000	0	65,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	200	200	0	200
Grants & Subs. (713)	284,700	1,996,200	596,200	0	596,200
Unclassified (714)	26,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,400	6,000	6,000	0	6,000
Computer Related (722)	2,600	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	130,700	119,800	118,300	0	118,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	565,200	2,433,300	1,031,800	0	1,031,800
Total Expenditures	1,656,900	3,608,600	2,207,100	0	2,207,100
Funding					
State (S6003)	216,400	219,900	219,500	0	219,500
Federal (F6001)	1,440,500	3,148,700	1,747,600	0	1,747,600
Other (O6002)	0	240,000	240,000	0	240,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
13001-316.20 Tennessee Housing Development Agency					
Salaries (70100)	16,634,500	20,385,300	20,385,300	0	20,385,300
Longevity (70102)	505,300	270,500	270,500	0	270,500
Overtime (70104)	130,200	0	0	0	0
Benefits (70200)	6,272,300	7,410,300	7,410,300	0	7,410,300
Total Payroll	23,542,300	28,066,100	28,066,100	0	28,066,100
Travel (703)	358,200	576,400	576,400	0	576,400
Printing & Dupl. (704)	20,100	94,200	94,200	0	94,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	248,800	216,100	216,100	0	216,100
Maintenance (707)	3,300	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	1,230,700	4,915,700	1,336,000	0	1,336,000
Supplies (709)	227,600	182,000	182,000	0	182,000
Rentals & Ins (710)	41,500	129,200	129,200	0	129,200
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	10,500	0	0	0	0
Grants & Subs. (713)	330,545,300	404,239,500	343,613,900	0	343,613,900
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	149,200	328,700	328,700	0	328,700
Computer Related (722)	31,300	127,300	127,300	0	127,300
Prof.Svc.St.Agy. (725)	2,022,000	3,301,300	3,301,300	0	3,301,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	334,890,300	414,118,400	349,913,100	0	349,913,100
Total Expenditures	358,432,600	442,184,500	377,979,200	0	377,979,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	342,699,200	413,837,400	351,570,700	0	351,570,700
Other (O6002)	15,733,400	28,347,100	26,408,500	0	26,408,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	290	309	309	0	309
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	290	309	309	0	309

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-316.25 Arts Commission					
Salaries (70100)	1,193,100	1,274,000	1,274,000	0	1,274,000
Longevity (70102)	61,200	21,000	21,000	0	21,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	517,500	553,400	553,400	0	553,400
Total Payroll	1,771,800	1,848,900	1,848,900	0	1,848,900
Travel (703)	31,300	60,000	60,000	0	60,000
Printing & Dupl. (704)	28,500	25,000	25,000	0	25,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,500	10,000	10,000	0	10,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	108,500	253,400	153,400	0	153,400
Supplies (709)	15,300	12,800	152,800	0	152,800
Rentals & Ins (710)	12,400	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	6,511,700	7,647,400	5,896,300	1,900,000	7,796,300
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,300	5,600	5,600	0	5,600
Computer Related (722)	94,600	118,700	118,700	0	118,700
Prof.Svc.St.Agy. (725)	380,200	814,300	921,500	0	921,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,192,200	8,952,400	7,348,500	1,900,000	9,248,500
Total Expenditures	8,964,000	10,801,300	9,197,400	1,900,000	11,097,400
Funding					
State (S6003)	6,797,300	7,431,800	7,329,000	1,000,000	8,329,000
Federal (F6001)	800,400	1,355,400	880,600	0	880,600
Other (O6002)	1,366,300	2,014,100	987,800	900,000	1,887,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-316.27 State Museum					
Salaries (70100)	2,741,600	2,903,900	2,903,900	0	2,903,900
Longevity (70102)	105,900	52,200	52,200	0	52,200
Overtime (70104)	2,600	2,000	2,000	0	2,000
Benefits (70200)	1,004,800	987,500	987,500	0	987,500
Total Payroll	3,854,900	3,945,600	3,945,600	0	3,945,600
Travel (703)	18,900	40,000	40,000	0	40,000
Printing & Dupl. (704)	6,200	9,500	9,500	0	9,500
Utilities & Fuel (705)	400	400	400	0	400
Communications (706)	22,400	25,000	25,000	0	25,000
Maintenance (707)	392,900	420,000	420,000	0	420,000
Prof. Svc. 3rd Pty (708)	469,600	600,000	600,000	0	600,000
Supplies (709)	230,900	191,500	161,500	0	161,500
Rentals & Ins (710)	11,300	12,000	12,000	0	12,000
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	100,000	50,500	50,500	0	50,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	87,100	0	0	0	0
Equipment (716)	19,100	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)	12,000	10,000	10,000	0	10,000
Computer Related (722)	68,500	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	3,405,400	3,678,500	3,669,700	0	3,669,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,845,100	5,200,300	5,161,500	0	5,161,500
Total Expenditures	8,700,000	9,145,900	9,107,100	0	9,107,100
Funding					
State (S6003)	8,228,600	9,098,400	9,089,600	0	9,089,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	471,400	47,500	17,500	0	17,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	60	59	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	60	59	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
317.00 Finance and Administration					
Salaries (70100)	136,447,600	156,950,200	153,498,100	749,900	154,248,000
Longevity (70102)	4,350,300	2,104,100	2,040,900	5,000	2,045,900
Overtime (70104)	649,000	629,900	629,900	0	629,900
Benefits (70200)	52,321,400	59,567,400	57,855,200	279,400	58,134,600
Total Payroll	193,768,300	219,251,600	214,024,100	1,034,300	215,058,400
Travel (703)	372,800	1,669,600	618,300	4,400	622,700
Printing & Dupl. (704)	6,500	63,400	62,900	400	63,300
Utilities & Fuel (705)	9,600	4,200	4,200	0	4,200
Communications (706)	35,171,100	37,640,900	32,006,300	3,635,000	35,641,300
Maintenance (707)	4,817,000	5,415,100	5,415,100	0	5,415,100
Prof. Svc. 3rd Pty (708)	17,353,300	15,891,400	18,852,100	4,982,000	23,834,100
Supplies (709)	1,003,100	1,039,400	1,014,800	800	1,015,600
Rentals & Ins (710)	87,900	121,200	108,800	600	109,400
Motor Veh. Oper. (711)	300	23,000	23,000	0	23,000
Awards/Indemn. (712)	14,400	15,300	14,300	0	14,300
Grants & Subs. (713)	70,846,900	211,337,000	68,206,600	4,838,200	73,044,800
Unclassified (714)	3,700	24,700	18,700	0	18,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	31,437,500	28,227,800	2,000,000	30,227,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,078,800	2,178,600	2,164,800	7,800	2,172,600
Computer Related (722)	74,905,900	80,559,200	67,787,400	578,500	68,365,900
Prof.Svc.St.Agy. (725)	25,283,900	34,411,900	23,978,200	59,000	24,037,200
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)	14,986,400	0	0	0	0
Equipment Disposal Loss (736)	858,200	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	247,799,800	421,832,400	248,503,300	16,106,700	264,610,000
Total Expenditures	441,568,100	641,084,000	462,527,400	17,141,000	479,668,400
Funding					
State (S6003)	12,381,000	23,519,600	22,463,100	5,688,500	28,151,600
Federal (F6001)	75,662,800	216,235,400	63,961,000	0	63,961,000
Other (O6002)	353,524,300	401,329,000	376,103,300	11,452,500	387,555,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,211	2,130	2,096	8	2,104
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,213	2,132	2,098	8	2,106

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-317.01 Division of Administration					
Salaries (70100)	3,500,800	4,354,600	4,238,300	0	4,238,300
Longevity (70102)	93,100	83,300	83,300	0	83,300
Overtime (70104)	2,200	5,000	5,000	0	5,000
Benefits (70200)	1,131,400	1,359,400	1,309,400	0	1,309,400
Total Payroll	4,727,500	5,802,300	5,636,000	0	5,636,000
Travel (703)	15,700	1,016,200	14,200	0	14,200
Printing & Dupl. (704)	6,500	1,000	1,000	0	1,000
Utilities & Fuel (705)	800	500	500	0	500
Communications (706)	11,400	13,500	13,500	0	13,500
Maintenance (707)	0	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	3,468,600	240,500	240,500	0	240,500
Supplies (709)	65,900	28,900	28,900	0	28,900
Rentals & Ins (710)	12,000	8,800	8,800	0	8,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,900	6,100	6,100	0	6,100
Grants & Subs. (713)	9,723,700	130,005,700	5,700	0	5,700
Unclassified (714)	2,000	2,200	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)	28,300	46,300	46,300	0	46,300
Computer Related (722)	3,067,300	152,500	145,900	0	145,900
Prof.Svc.St.Agy. (725)	1,050,500	10,507,300	1,651,000	0	1,651,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,459,600	142,030,600	2,165,700	0	2,165,700
Total Expenditures	22,187,100	147,832,900	7,801,700	0	7,801,700
Funding					
State (S6003)	2,908,000	2,971,800	2,969,900	0	2,969,900
Federal (F6001)	15,995,400	140,000,000	0	0	0
Other (O6002)	3,283,700	4,861,100	4,831,800	0	4,831,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	47	47	0	47
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	44	47	47	0	47

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-317.02 Division of Budget					
Salaries (70100)	2,468,300	2,986,600	2,967,200	442,200	3,409,400
Longevity (70102)	78,800	32,200	32,200	3,000	35,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	894,800	1,051,400	1,051,400	142,300	1,193,700
Total Payroll	3,441,900	4,070,200	4,050,800	587,500	4,638,300
Travel (703)	8,500	14,800	14,800	4,000	18,800
Printing & Dupl. (704)	0	100	100	400	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	800	9,000	9,000	0	9,000
Supplies (709)	3,300	4,200	4,200	600	4,800
Rentals & Ins (710)	6,400	6,100	6,100	600	6,700
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)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,800	1,800	0	1,800
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)	600	11,300	11,300	6,000	17,300
Computer Related (722)	482,200	680,000	680,000	4,000	684,000
Prof.Svc.St.Agy. (725)	510,100	1,294,700	1,290,000	50,400	1,340,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,013,400	2,026,000	2,021,300	66,000	2,087,300
Total Expenditures	4,455,300	6,096,200	6,072,100	653,500	6,725,600
Funding					
State (S6003)	4,452,900	6,096,200	6,072,100	653,500	6,725,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	32	31	4	35
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	34	33	4	37

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12001-317.03 Strategic Technology Solutions (STS) Operations					
Salaries (70100)	33,800,900	40,424,300	40,529,500	200,000	40,729,500
Longevity (70102)	974,000	225,100	228,400	0	228,400
Overtime (70104)	373,800	374,300	374,300	0	374,300
Benefits (70200)	12,523,700	14,216,100	14,198,700	85,000	14,283,700
Total Payroll	47,672,400	55,239,800	55,330,900	285,000	55,615,900
Travel (703)	135,300	97,400	97,600	400	98,000
Printing & Dupl. (704)	0	2,700	2,700	0	2,700
Utilities & Fuel (705)	6,400	1,900	1,900	0	1,900
Communications (706)	34,718,800	37,022,500	31,402,900	3,635,000	35,037,900
Maintenance (707)	4,812,900	5,411,500	5,411,500	0	5,411,500
Prof. Svc. 3rd Pty (708)	9,921,700	10,412,300	13,420,900	4,982,000	18,402,900
Supplies (709)	776,000	754,900	755,000	200	755,200
Rentals & Ins (710)	11,600	13,000	6,100	0	6,100
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	1,400	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	100	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	31,056,000	27,956,300	2,000,000	29,956,300
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)	1,926,500	1,517,600	1,518,500	1,800	1,520,300
Computer Related (722)	65,829,600	73,747,800	61,239,900	539,500	61,779,400
Prof.Svc.St.Agy. (725)	11,741,500	8,672,200	8,576,100	8,600	8,584,700
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)	13,799,900	0	0	0	0
Equipment Disposal Loss (736)	858,200	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	144,540,200	168,712,100	150,391,700	11,167,500	161,559,200
Total Expenditures	192,212,600	223,951,900	205,722,600	11,452,500	217,175,100
Funding					
State (S6003)	0	1,998,800	1,796,800	0	1,796,800
Federal (F6001)	48,900	0	0	0	0
Other (O6002)	192,163,700	221,953,100	203,925,800	11,452,500	215,378,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	490	486	485	2	487
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	490	486	485	2	487

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-317.04 Benefits Administration					
Salaries (70100)	5,804,800	6,848,100	6,848,100	0	6,848,100
Longevity (70102)	202,900	85,400	85,400	0	85,400
Overtime (70104)	67,900	92,000	92,000	0	92,000
Benefits (70200)	2,404,200	2,646,700	2,646,700	0	2,646,700
Total Payroll	8,479,800	9,672,200	9,672,200	0	9,672,200
Travel (703)	27,800	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)	178,600	268,200	268,200	0	268,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	950,100	1,115,800	1,115,800	0	1,115,800
Supplies (709)	67,400	70,500	70,500	0	70,500
Rentals & Ins (710)	10,500	11,000	11,000	0	11,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,400	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,800	50,700	50,700	0	50,700
Computer Related (722)	119,300	65,000	65,000	0	65,000
Prof.Svc.St.Agy. (725)	877,900	1,801,400	1,787,700	0	1,787,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,248,600	3,463,200	3,449,500	0	3,449,500
Total Expenditures	10,728,400	13,135,400	13,121,700	0	13,121,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,728,400	13,135,400	13,121,700	0	13,121,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	102	100	100	0	100
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	102	100	100	0	100

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12018-317.05 Division of Accounts					
Salaries (70100)	27,686,100	31,961,600	31,061,100	0	31,061,100
Longevity (70102)	1,033,500	733,300	696,500	0	696,500
Overtime (70104)	75,200	21,600	21,600	0	21,600
Benefits (70200)	12,276,900	15,051,800	14,370,700	0	14,370,700
Total Payroll	41,071,700	47,768,300	46,149,900	0	46,149,900
Travel (703)	30,900	55,300	55,300	0	55,300
Printing & Dupl. (704)	0	20,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	250,200	276,300	276,300	0	276,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	545,300	555,000	555,000	0	555,000
Supplies (709)	14,000	18,700	18,700	0	18,700
Rentals & Ins (710)	10,000	15,300	15,300	0	15,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,200	2,300	2,300	0	2,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	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)	23,000	27,500	27,500	0	27,500
Computer Related (722)	102,800	129,100	129,100	0	129,100
Prof.Svc.St.Agy. (725)	3,292,500	2,752,200	3,269,800	0	3,269,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,269,900	3,862,200	4,379,800	0	4,379,800
Total Expenditures	45,341,600	51,630,500	50,529,700	0	50,529,700
Funding					
State (S6003)	273,200	2,736,200	2,730,500	0	2,730,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	45,068,400	48,894,300	47,799,200	0	47,799,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	630	596	594	0	594
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	630	596	594	0	594

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-317.06 Criminal Justice Programs					
Salaries (70100)	1,477,000	1,886,800	1,886,800	107,700	1,994,500
Longevity (70102)	32,200	31,900	31,900	2,000	33,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	573,500	740,400	740,400	52,100	792,500
Total Payroll	2,082,700	2,659,100	2,659,100	161,800	2,820,900
Travel (703)	40,200	95,100	95,100	0	95,100
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	6,100	6,100	0	6,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	14,800	170,000	170,000	0	170,000
Supplies (709)	2,600	10,300	10,300	0	10,300
Rentals & Ins (710)	5,900	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)	56,301,800	71,615,700	58,108,800	4,838,200	62,947,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,500	20,000	20,000	0	20,000
Computer Related (722)	10,200	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	494,800	896,100	891,600	0	891,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	56,880,600	72,847,500	59,336,100	4,838,200	64,174,300
Total Expenditures	58,963,300	75,506,600	61,995,200	5,000,000	66,995,200
Funding					
State (S6003)	4,462,000	5,402,100	4,631,200	5,000,000	9,631,200
Federal (F6001)	54,340,400	69,908,700	57,258,200	0	57,258,200
Other (O6002)	160,900	195,800	105,800	0	105,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	27	27	2	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	25	27	27	2	29

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-317.11 Volunteer Tennessee					
Salaries (70100)	306,300	443,000	443,000	0	443,000
Longevity (70102)	9,100	6,400	6,400	0	6,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	126,600	165,900	165,900	0	165,900
Total Payroll	442,000	615,300	615,300	0	615,300
Travel (703)	16,200	55,500	22,100	0	22,100
Printing & Dupl. (704)	0	500	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	1,300	1,300	0	1,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	75,600	72,500	69,600	0	69,600
Supplies (709)	14,800	8,100	3,700	0	3,700
Rentals & Ins (710)	18,000	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,500	2,400	2,400	0	2,400
Grants & Subs. (713)	4,821,400	5,715,600	6,092,100	0	6,092,100
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)	14,100	6,900	6,900	0	6,900
Computer Related (722)	71,100	1,000	1,000	35,000	36,000
Prof.Svc.St.Agy. (725)	116,600	173,100	162,000	0	162,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,151,600	6,050,900	6,375,100	35,000	6,410,100
Total Expenditures	5,593,600	6,666,200	6,990,400	35,000	7,025,400
Funding					
State (S6003)	284,900	314,500	262,600	35,000	297,600
Federal (F6001)	5,278,100	6,326,700	6,702,800	0	6,702,800
Other (O6002)	30,600	25,000	25,000	0	25,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	6	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-317.12 Office of Inspector General					
Salaries (70100)	2,727,800	3,269,300	3,132,200	0	3,132,200
Longevity (70102)	105,600	49,200	49,200	0	49,200
Overtime (70104)	18,100	0	0	0	0
Benefits (70200)	988,900	1,198,600	1,087,500	0	1,087,500
Total Payroll	3,840,400	4,517,100	4,268,900	0	4,268,900
Travel (703)	34,000	65,500	50,000	0	50,000
Printing & Dupl. (704)	0	4,400	4,400	0	4,400
Utilities & Fuel (705)	2,000	1,800	1,800	0	1,800
Communications (706)	7,100	25,000	10,000	0	10,000
Maintenance (707)	700	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	33,200	88,300	43,300	0	43,300
Supplies (709)	55,600	75,000	55,000	0	55,000
Rentals & Ins (710)	8,100	15,000	9,500	0	9,500
Motor Veh. Oper. (711)	0	23,000	23,000	0	23,000
Awards/Indemn. (712)	0	1,000	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	6,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	110,000	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)	16,800	30,000	18,000	0	18,000
Computer Related (722)	945,000	24,500	20,500	0	20,500
Prof.Svc.St.Agy. (725)	561,400	392,300	166,000	0	166,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,664,700	863,300	403,000	0	403,000
Total Expenditures	5,505,100	5,380,400	4,671,900	0	4,671,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,505,100	5,380,400	4,671,900	0	4,671,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	48	47	45	0	45
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	48	47	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12019-317.17 Enterprise Resource Planning					
Salaries (70100)	9,740,200	11,257,500	11,257,500	0	11,257,500
Longevity (70102)	317,800	114,400	114,400	0	114,400
Overtime (70104)	62,800	137,000	137,000	0	137,000
Benefits (70200)	3,643,500	4,080,300	4,080,300	0	4,080,300
Total Payroll	13,764,300	15,589,200	15,589,200	0	15,589,200
Travel (703)	7,300	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)	1,800	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,121,900	3,205,000	3,205,000	0	3,205,000
Supplies (709)	2,100	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)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	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)	15,000	56,500	56,500	0	56,500
Computer Related (722)	4,141,500	5,386,700	5,206,400	0	5,206,400
Prof.Svc.St.Agy. (725)	3,362,400	4,299,800	2,587,700	0	2,587,700
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)	1,181,700	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,835,700	13,276,700	11,384,300	0	11,384,300
Total Expenditures	24,600,000	28,865,900	26,973,500	0	26,973,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	24,600,000	28,865,900	26,973,500	0	26,973,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	138	135	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
Total Positions	138	135	135	0	135

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-317.20 Business Solutions Delivery					
Salaries (70100)	48,935,400	53,518,400	51,134,400	0	51,134,400
Longevity (70102)	1,503,300	742,900	713,200	0	713,200
Overtime (70104)	49,000	0	0	0	0
Benefits (70200)	17,757,900	19,056,800	18,204,200	0	18,204,200
Total Payroll	68,245,600	73,318,100	70,051,800	0	70,051,800
Travel (703)	56,900	171,600	171,000	0	171,000
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)	3,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	221,300	23,000	23,000	0	23,000
Supplies (709)	1,400	53,800	53,500	0	53,500
Rentals & Ins (710)	3,400	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)	0	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	31,200	411,800	409,100	0	409,100
Computer Related (722)	136,900	349,600	276,600	0	276,600
Prof.Svc.St.Agy. (725)	3,276,200	3,622,800	3,596,300	0	3,596,300
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)	4,800	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,735,500	4,699,900	4,596,800	0	4,596,800
Total Expenditures	71,981,100	78,018,000	74,648,600	0	74,648,600
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	71,981,100	78,018,000	74,648,600	0	74,648,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	696	654	626	0	626
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	696	654	626	0	626

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20042-317.40 Vehicle Tag and Analogous Fees					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	4,000,000	4,000,000	0	4,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	4,000,000	4,000,000	0	4,000,000
Total Expenditures	0	4,000,000	4,000,000	0	4,000,000
Funding					
State (S6003)	0	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
318.00	Finance and Administration, Division of TennCare				
Salaries (70100)	66,036,200	73,450,300	73,325,300	0	73,325,300
Longevity (70102)	1,955,700	811,500	811,500	0	811,500
Overtime (70104)	66,400	11,900	11,900	0	11,900
Benefits (70200)	24,405,400	29,094,000	29,066,300	0	29,066,300
Total Payroll	92,463,700	103,367,700	103,215,000	0	103,215,000
Travel (703)	138,500	168,700	168,700	0	168,700
Printing & Dupl. (704)	13,700	219,000	217,500	0	217,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,203,600	2,103,100	2,101,300	0	2,101,300
Maintenance (707)	9,300	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	264,765,200	315,769,600	269,958,800	48,529,600	318,488,400
Supplies (709)	463,600	542,900	541,100	0	541,100
Rentals & Ins (710)	21,200	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	7,600	1,500	1,500	0	1,500
Grants & Subs. (713)	11,679,168,700	11,922,903,152	11,737,030,000	263,034,300	12,000,064,300
Unclassified (714)	47,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	418,100	15,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	249,700	236,000	234,500	0	234,500
Computer Related (722)	202,630,500	97,907,000	25,624,700	188,036,800	213,661,500
Prof.Svc.St.Agy. (725)	167,987,500	482,652,200	474,064,500	40,688,600	514,753,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,319,124,400	12,822,698,152	12,510,137,600	540,289,300	13,050,426,900
Total Expenditures	12,411,588,100	12,926,065,852	12,613,352,600	540,289,300	13,153,641,900
Funding					
State (S6003)	3,599,493,400	4,107,377,618	3,991,415,400	135,506,600	4,126,922,000
Federal (F6001)	7,974,487,200	8,070,010,434	7,873,259,400	404,782,700	8,278,042,100
Other (O6002)	837,607,500	748,677,800	748,677,800	0	748,677,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,276	1,254	1,253	0	1,253
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,276	1,254	1,253	0	1,253

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-318.65 TennCare Administration					
Salaries (70100)	66,036,200	73,450,300	73,325,300	0	73,325,300
Longevity (70102)	1,955,700	811,500	811,500	0	811,500
Overtime (70104)	66,400	11,900	11,900	0	11,900
Benefits (70200)	24,405,400	29,094,000	29,066,300	0	29,066,300
Total Payroll	92,463,700	103,367,700	103,215,000	0	103,215,000
Travel (703)	138,500	168,700	168,700	0	168,700
Printing & Dupl. (704)	13,700	219,000	217,500	0	217,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,203,600	2,103,100	2,101,300	0	2,101,300
Maintenance (707)	9,300	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	183,335,600	315,769,600	269,958,800	48,529,600	318,488,400
Supplies (709)	463,600	542,900	541,100	0	541,100
Rentals & Ins (710)	21,200	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	7,600	1,500	1,500	0	1,500
Grants & Subs. (713)	11,952,900	9,747,700	9,747,700	0	9,747,700
Unclassified (714)	47,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	418,100	15,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	249,700	236,000	234,500	0	234,500
Computer Related (722)	202,630,500	97,907,000	25,624,700	188,036,800	213,661,500
Prof.Svc.St.Agy. (725)	69,762,400	66,866,500	87,119,300	31,700,000	118,819,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	472,253,900	493,757,000	395,910,100	268,266,400	664,176,500
Total Expenditures	564,717,600	597,124,700	499,125,100	268,266,400	767,391,500
Funding					
State (S6003)	131,146,800	158,575,800	156,056,200	43,741,400	199,797,600
Federal (F6001)	431,269,700	436,457,000	340,977,000	224,525,000	565,502,000
Other (O6002)	2,301,100	2,091,900	2,091,900	0	2,091,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,276	1,254	1,253	0	1,253
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,276	1,254	1,253	0	1,253

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-318.66 TennCare Medical Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	81,429,600	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,380,400,800	9,524,870,552	9,335,064,900	233,981,100	9,569,046,000
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)	45,277,300	415,785,700	386,945,200	8,988,600	395,933,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,507,107,700	9,940,656,252	9,722,010,100	242,969,700	9,964,979,800
Total Expenditures	9,507,107,700	9,940,656,252	9,722,010,100	242,969,700	9,964,979,800
Funding					
State (S6003)	2,624,079,300	3,000,510,618	2,894,124,000	81,956,900	2,976,080,900
Federal (F6001)	6,082,780,300	6,228,249,734	6,115,990,200	161,012,800	6,277,003,000
Other (O6002)	800,248,100	711,895,900	711,895,900	0	711,895,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-318.70 Supplemental Payments					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	608,547,500	617,734,800	622,911,400	0	622,911,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	608,547,500	617,734,800	622,911,400	0	622,911,400
Total Expenditures	608,547,500	617,734,800	622,911,400	0	622,911,400
Funding					
State (S6003)	157,648,700	176,701,500	176,319,200	0	176,319,200
Federal (F6001)	415,848,300	406,408,300	411,967,200	0	411,967,200
Other (O6002)	35,050,500	34,625,000	34,625,000	0	34,625,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-318.71 Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	907,103,700	952,183,700	950,499,800	29,053,200	979,553,000
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)	52,947,800	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	960,051,500	952,183,700	950,499,800	29,053,200	979,553,000
Total Expenditures	960,051,500	952,183,700	950,499,800	29,053,200	979,553,000
Funding					
State (S6003)	311,952,800	333,119,100	328,690,900	9,808,300	338,499,200
Federal (F6001)	648,090,900	618,999,600	621,743,900	19,244,900	640,988,800
Other (O6002)	7,800	65,000	65,000	0	65,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-318.72 Medicare Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	771,163,800	818,366,400	818,806,200	0	818,806,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	771,163,800	818,366,400	818,806,200	0	818,806,200
Total Expenditures	771,163,800	818,366,400	818,806,200	0	818,806,200
Funding					
State (S6003)	374,665,800	438,470,600	436,225,100	0	436,225,100
Federal (F6001)	396,498,000	379,895,800	382,581,100	0	382,581,100
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
319.00 Human Resources					
Salaries (70100)	8,133,200	9,336,200	9,184,400	307,100	9,491,500
Longevity (70102)	300,500	190,600	190,600	0	190,600
Overtime (70104)	100	0	0	0	0
Benefits (70200)	3,100,000	3,508,800	3,452,500	156,000	3,608,500
Total Payroll	11,533,800	13,035,600	12,827,500	463,100	13,290,600
Travel (703)	210,600	145,100	65,100	6,600	71,700
Printing & Dupl. (704)	0	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,500	15,100	15,100	0	15,100
Maintenance (707)	600	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	902,900	964,300	814,300	11,500	825,800
Supplies (709)	148,000	365,100	219,700	13,000	232,700
Rentals & Ins (710)	86,100	21,500	21,500	0	21,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,200	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,400	200	200	0	200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	383,400	87,900	87,900	10,000	97,900
Computer Related (722)	42,900	83,400	83,400	12,000	95,400
Prof.Svc.St.Agy. (725)	976,200	1,168,800	1,148,700	13,200	1,161,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,771,800	2,855,000	2,459,500	66,300	2,525,800
Total Expenditures	14,305,600	15,890,600	15,287,000	529,400	15,816,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,305,600	15,890,600	15,287,000	529,400	15,816,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	147	144	140	4	144
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	165	162	158	4	162

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12020-319.01 Executive Administration					
Salaries (70100)	912,900	903,500	903,500	0	903,500
Longevity (70102)	38,200	22,800	22,800	0	22,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	373,700	376,700	376,700	0	376,700
Total Payroll	1,324,800	1,303,000	1,303,000	0	1,303,000
Travel (703)	7,300	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)	4,900	0	0	0	0
Maintenance (707)	500	400	400	0	400
Prof. Svc. 3rd Pty (708)	12,900	8,400	8,400	0	8,400
Supplies (709)	7,300	25,800	25,800	0	25,800
Rentals & Ins (710)	24,700	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)	6,100	11,700	11,700	0	11,700
Computer Related (722)	3,200	30,400	30,400	0	30,400
Prof.Svc.St.Agy. (725)	675,600	891,600	890,000	0	890,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	742,600	986,700	985,100	0	985,100
Total Expenditures	2,067,400	2,289,700	2,288,100	0	2,288,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,067,400	2,289,700	2,288,100	0	2,288,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12020-319.02 Leadership and Learning Development					
Salaries (70100)	1,253,900	1,739,500	1,739,500	90,000	1,829,500
Longevity (70102)	41,600	13,100	13,100	0	13,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	457,000	603,300	603,300	31,500	634,800
Total Payroll	1,752,500	2,355,900	2,355,900	121,500	2,477,400
Travel (703)	187,000	104,600	24,600	2,400	27,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	1,000	1,000	0	1,000
Maintenance (707)	100	100	100	0	100
Prof. Svc. 3rd Pty (708)	851,000	881,800	731,800	8,500	740,300
Supplies (709)	136,600	320,500	175,100	7,000	182,100
Rentals & Ins (710)	59,800	15,700	15,700	0	15,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	7,200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,000	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)	364,400	35,400	35,400	2,500	37,900
Computer Related (722)	10,700	36,400	36,400	3,000	39,400
Prof.Svc.St.Agy. (725)	101,700	88,500	86,100	3,300	89,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,720,700	1,484,000	1,106,200	26,700	1,132,900
Total Expenditures	3,473,200	3,839,900	3,462,100	148,200	3,610,300
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,473,200	3,839,900	3,462,100	148,200	3,610,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	24	23	23	1	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	24	23	23	1	24

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12020-319.03 HR Management Services					
Salaries (70100)	3,719,200	4,152,000	4,030,400	0	4,030,400
Longevity (70102)	133,700	107,300	107,300	0	107,300
Overtime (70104)	100	0	0	0	0
Benefits (70200)	1,443,700	1,583,200	1,537,700	0	1,537,700
Total Payroll	5,296,700	5,842,500	5,675,400	0	5,675,400
Travel (703)	3,500	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)	900	9,600	9,600	0	9,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,800	22,700	22,700	0	22,700
Supplies (709)	2,400	10,100	10,100	0	10,100
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	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)	900	24,100	24,100	0	24,100
Computer Related (722)	28,100	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	60,500	47,000	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
Total Operational	108,800	132,600	122,800	0	122,800
Total Expenditures	5,405,500	5,975,100	5,798,200	0	5,798,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,405,500	5,975,100	5,798,200	0	5,798,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	78	75	72	0	72
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	78	75	72	0	72

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12020-319.05 Office of the General Counsel					
Salaries (70100)	1,473,500	1,579,800	1,549,600	217,100	1,766,700
Longevity (70102)	54,300	33,700	33,700	0	33,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	510,000	585,700	574,900	124,500	699,400
Total Payroll	2,037,800	2,199,200	2,158,200	341,600	2,499,800
Travel (703)	11,700	15,200	15,200	4,200	19,400
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,500	4,500	4,500	0	4,500
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	26,500	42,200	42,200	3,000	45,200
Supplies (709)	1,400	5,200	5,200	6,000	11,200
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)	2,000	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)	11,300	12,200	12,200	7,500	19,700
Computer Related (722)	800	2,000	2,000	9,000	11,000
Prof.Svc.St.Agy. (725)	124,100	116,900	111,900	9,900	121,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	180,500	199,300	194,300	39,600	233,900
Total Expenditures	2,218,300	2,398,500	2,352,500	381,200	2,733,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,218,300	2,398,500	2,352,500	381,200	2,733,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	22	21	3	24
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	41	40	39	3	42

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12020-319.07 Human Resources Business Solutions					
Salaries (70100)	773,700	961,400	961,400	0	961,400
Longevity (70102)	32,700	13,700	13,700	0	13,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	315,600	359,900	359,900	0	359,900
Total Payroll	1,122,000	1,335,000	1,335,000	0	1,335,000
Travel (703)	1,100	300	300	0	300
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	700	9,200	9,200	0	9,200
Supplies (709)	300	3,500	3,500	0	3,500
Rentals & Ins (710)	1,500	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)	700	4,500	4,500	0	4,500
Computer Related (722)	100	8,600	8,600	0	8,600
Prof.Svc.St.Agy. (725)	14,300	24,800	23,500	0	23,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	19,200	52,400	51,100	0	51,100
Total Expenditures	1,141,200	1,387,400	1,386,100	0	1,386,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,141,200	1,387,400	1,386,100	0	1,386,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
321.00	General Services				
Salaries (70100)	19,947,700	22,896,400	22,782,700	0	22,782,700
Longevity (70102)	645,700	493,100	493,100	0	493,100
Overtime (70104)	17,400	61,300	61,300	0	61,300
Benefits (70200)	7,588,000	8,659,800	8,624,000	0	8,624,000
Total Payroll	28,198,800	32,110,600	31,961,100	0	31,961,100
Travel (703)	85,400	139,100	124,100	0	124,100
Printing & Dupl. (704)	1,000,100	690,200	690,200	0	690,200
Utilities & Fuel (705)	192,500	320,400	320,400	0	320,400
Communications (706)	241,800	430,300	430,300	0	430,300
Maintenance (707)	1,483,700	2,128,300	2,079,600	0	2,079,600
Prof. Svc. 3rd Pty (708)	2,390,800	4,116,700	4,011,000	0	4,011,000
Supplies (709)	784,500	980,400	935,400	0	935,400
Rentals & Ins (710)	9,749,300	7,545,100	7,545,100	0	7,545,100
Motor Veh. Oper. (711)	16,686,800	16,603,500	15,141,600	0	15,141,600
Awards/Indemn. (712)	58,100	195,200	195,200	0	195,200
Grants & Subs. (713)	4,525,000	34,966,100	34,716,100	10,300,000	45,016,100
Unclassified (714)	10,000	15,200	15,200	0	15,200
Inventory (715)	13,543,600	16,118,600	15,074,400	0	15,074,400
Equipment (716)	90,300	30,422,900	18,742,900	0	18,742,900
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)	86,400	92,300	92,300	0	92,300
Computer Related (722)	1,120,500	811,600	413,200	0	413,200
Prof.Svc.St.Agy. (725)	17,652,100	20,759,100	20,024,500	0	20,024,500
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)	16,723,900	0	0	0	0
Equipment Disposal Loss (736)	132,700	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	86,557,500	136,335,000	120,551,500	10,300,000	130,851,500
Total Expenditures	114,756,300	168,445,600	152,512,600	10,300,000	162,812,600
Funding					
State (S6003)	12,196,600	42,536,200	41,939,600	10,300,000	52,239,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	102,559,700	125,909,400	110,573,000	0	110,573,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	391	377	374	0	374
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	391	377	374	0	374

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-321.01 Administration					
Salaries (70100)	2,702,100	3,182,000	3,182,000	0	3,182,000
Longevity (70102)	128,200	86,500	86,500	0	86,500
Overtime (70104)	400	7,000	7,000	0	7,000
Benefits (70200)	996,900	1,134,300	1,134,300	0	1,134,300
Total Payroll	3,827,600	4,409,800	4,409,800	0	4,409,800
Travel (703)	15,400	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)	13,700	17,500	17,500	0	17,500
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	59,100	83,200	83,200	0	83,200
Supplies (709)	24,000	17,700	17,700	0	17,700
Rentals & Ins (710)	8,700	15,600	15,600	0	15,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	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)	24,900	30,200	30,200	0	30,200
Computer Related (722)	14,500	20,600	20,600	0	20,600
Prof.Svc.St.Agy. (725)	2,807,600	3,301,500	3,294,800	0	3,294,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,970,100	3,512,300	3,505,600	0	3,505,600
Total Expenditures	6,797,700	7,922,100	7,915,400	0	7,915,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,797,700	7,922,100	7,915,400	0	7,915,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	38	40	40	0	40
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	38	40	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12009-321.02 Postal Services					
Salaries (70100)	1,211,400	1,363,600	1,394,600	0	1,394,600
Longevity (70102)	46,200	54,100	54,100	0	54,100
Overtime (70104)	400	10,000	10,000	0	10,000
Benefits (70200)	500,700	563,400	574,600	0	574,600
Total Payroll	1,758,700	1,991,100	2,033,300	0	2,033,300
Travel (703)	400	0	0	0	0
Printing & Dupl. (704)	200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,600	144,900	144,900	0	144,900
Maintenance (707)	580,300	811,100	811,100	0	811,100
Prof. Svc. 3rd Pty (708)	56,800	671,000	671,000	0	671,000
Supplies (709)	106,300	114,600	114,600	0	114,600
Rentals & Ins (710)	106,900	44,400	44,400	0	44,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	12,205,700	14,275,300	13,403,100	0	13,403,100
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)	1,800	500	500	0	500
Computer Related (722)	6,000	20,700	20,700	0	20,700
Prof.Svc.St.Agy. (725)	953,800	1,489,400	1,202,000	0	1,202,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,024,900	17,669,000	16,509,400	0	16,509,400
Total Expenditures	15,783,600	19,660,100	18,542,700	0	18,542,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,783,600	19,660,100	18,542,700	0	18,542,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	42	43	0	43
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	42	42	43	0	43

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12003-321.06 Motor Vehicle Management					
Salaries (70100)	847,400	941,700	941,700	0	941,700
Longevity (70102)	39,500	31,500	31,500	0	31,500
Overtime (70104)	4,500	6,200	6,200	0	6,200
Benefits (70200)	377,800	475,900	475,900	0	475,900
Total Payroll	1,269,200	1,455,300	1,455,300	0	1,455,300
Travel (703)	2,900	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,500	3,100	3,100	0	3,100
Maintenance (707)	11,900	0	0	0	0
Prof. Svc. 3rd Pty (708)	35,100	29,200	29,200	0	29,200
Supplies (709)	24,900	62,200	62,200	0	62,200
Rentals & Ins (710)	9,587,900	7,391,600	7,391,600	0	7,391,600
Motor Veh. Oper. (711)	16,686,500	16,602,700	15,140,800	0	15,140,800
Awards/Indemn. (712)	40,300	189,100	189,100	0	189,100
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	30,253,500	18,573,500	0	18,573,500
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)	3,100	2,000	2,000	0	2,000
Computer Related (722)	2,400	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	4,537,400	5,560,700	5,416,900	0	5,416,900
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)	16,723,900	0	0	0	0
Equipment Disposal Loss (736)	132,700	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	47,809,900	60,095,500	46,809,800	0	46,809,800
Total Expenditures	49,079,100	61,550,800	48,265,100	0	48,265,100
Funding					
State (S6003)	500	500	500	0	500
Federal (F6001)	0	0	0	0	0
Other (O6002)	49,078,600	61,550,300	48,264,600	0	48,264,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-321.07 Real Estate Asset Management					
Salaries (70100)	7,440,400	8,282,500	8,219,700	0	8,219,700
Longevity (70102)	153,500	107,200	107,200	0	107,200
Overtime (70104)	0	16,700	16,700	0	16,700
Benefits (70200)	2,529,300	2,736,600	2,721,300	0	2,721,300
Total Payroll	10,123,200	11,143,000	11,064,900	0	11,064,900
Travel (703)	48,200	95,100	80,100	0	80,100
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	190,200	320,400	320,400	0	320,400
Communications (706)	20,900	39,000	39,000	0	39,000
Maintenance (707)	260,100	476,300	476,300	0	476,300
Prof. Svc. 3rd Pty (708)	1,620,200	2,364,200	2,364,200	0	2,364,200
Supplies (709)	154,200	351,000	306,000	0	306,000
Rentals & Ins (710)	33,000	55,400	55,400	0	55,400
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	16,900	0	0	0	0
Grants & Subs. (713)	0	250,000	0	0	0
Unclassified (714)	2,400	9,300	9,300	0	9,300
Inventory (715)	0	0	0	0	0
Equipment (716)	90,300	31,400	31,400	0	31,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	32,900	17,000	17,000	0	17,000
Computer Related (722)	607,000	115,300	80,300	0	80,300
Prof.Svc.St.Agy. (725)	3,738,400	4,955,300	4,772,600	0	4,772,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,814,900	9,079,900	8,552,200	0	8,552,200
Total Expenditures	16,938,100	20,222,900	19,617,100	0	19,617,100
Funding					
State (S6003)	6,380,100	6,389,100	5,793,700	0	5,793,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,558,000	13,833,800	13,823,400	0	13,823,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	113	105	104	0	104
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	113	105	104	0	104

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12004-321.09 Printing and Media Services					
Salaries (70100)	2,058,200	2,615,900	2,561,300	0	2,561,300
Longevity (70102)	74,500	82,600	82,600	0	82,600
Overtime (70104)	8,600	15,000	15,000	0	15,000
Benefits (70200)	973,400	1,218,700	1,197,500	0	1,197,500
Total Payroll	3,114,700	3,932,200	3,856,400	0	3,856,400
Travel (703)	2,900	9,100	9,100	0	9,100
Printing & Dupl. (704)	995,400	684,200	684,200	0	684,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	31,200	27,600	27,600	0	27,600
Maintenance (707)	606,300	824,700	776,000	0	776,000
Prof. Svc. 3rd Pty (708)	21,100	35,500	35,500	0	35,500
Supplies (709)	330,100	227,200	227,200	0	227,200
Rentals & Ins (710)	5,000	21,200	21,200	0	21,200
Motor Veh. Oper. (711)	100	500	500	0	500
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)	636,500	1,081,500	909,500	0	909,500
Equipment (716)	0	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)	5,900	9,000	9,000	0	9,000
Computer Related (722)	87,700	61,200	61,200	0	61,200
Prof.Svc.St.Agy. (725)	1,000,800	786,100	696,500	0	696,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,723,200	3,802,600	3,492,300	0	3,492,300
Total Expenditures	6,837,900	7,734,800	7,348,700	0	7,348,700
Funding					
State (S6003)	348,100	344,300	343,100	0	343,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,489,800	7,390,500	7,005,600	0	7,005,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	65	60	58	0	58
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	65	60	58	0	58

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12013-321.10 Procurement Office					
Salaries (70100)	4,706,500	5,328,700	5,328,700	0	5,328,700
Longevity (70102)	167,700	76,600	76,600	0	76,600
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	1,748,800	1,888,400	1,888,400	0	1,888,400
Total Payroll	6,623,000	7,294,700	7,294,700	0	7,294,700
Travel (703)	5,700	13,200	13,200	0	13,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	2,300	0	0	0	0
Communications (706)	5,700	6,800	6,800	0	6,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	598,400	928,700	823,000	0	823,000
Supplies (709)	131,700	42,400	42,400	0	42,400
Rentals & Ins (710)	6,600	9,700	9,700	0	9,700
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)	3,600	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)	17,800	24,900	24,900	0	24,900
Computer Related (722)	374,300	547,700	184,300	0	184,300
Prof.Svc.St.Agy. (725)	2,903,300	1,454,500	1,443,500	0	1,443,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,049,700	3,037,500	2,557,400	0	2,557,400
Total Expenditures	10,672,700	10,332,200	9,852,100	0	9,852,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,672,700	10,332,200	9,852,100	0	9,852,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	82	82	82	0	82
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	82	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
12014-321.18 Distribution Center					
Salaries (70100)	981,700	1,182,000	1,154,700	0	1,154,700
Longevity (70102)	36,100	54,600	54,600	0	54,600
Overtime (70104)	3,500	5,400	5,400	0	5,400
Benefits (70200)	461,100	642,500	632,000	0	632,000
Total Payroll	1,482,400	1,884,500	1,846,700	0	1,846,700
Travel (703)	9,900	4,200	4,200	0	4,200
Printing & Dupl. (704)	4,500	5,800	5,800	0	5,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	145,200	191,400	191,400	0	191,400
Maintenance (707)	24,700	16,200	16,200	0	16,200
Prof. Svc. 3rd Pty (708)	100	4,900	4,900	0	4,900
Supplies (709)	13,300	165,300	165,300	0	165,300
Rentals & Ins (710)	1,200	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	0	300	300	0	300
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	701,400	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)	0	8,700	8,700	0	8,700
Computer Related (722)	28,600	44,700	44,700	0	44,700
Prof.Svc.St.Agy. (725)	767,900	2,125,400	2,112,000	0	2,112,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,696,900	3,335,900	3,322,500	0	3,322,500
Total Expenditures	3,179,300	5,220,400	5,169,200	0	5,169,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,179,300	5,220,400	5,169,200	0	5,169,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	29	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	31	29	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-321.20 State Facilities Pre-Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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)	942,900	1,086,200	1,086,200	0	1,086,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	942,900	1,086,200	1,086,200	0	1,086,200
Total Expenditures	942,900	1,086,200	1,086,200	0	1,086,200
Funding					
State (S6003)	942,900	1,086,200	1,086,200	0	1,086,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-321.21 Governor's Early Literacy Foundation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,525,000	4,525,000	4,525,000	300,000	4,825,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,525,000	4,525,000	4,525,000	300,000	4,825,000
Total Expenditures	4,525,000	4,525,000	4,525,000	300,000	4,825,000
Funding					
State (S6003)	4,525,000	4,525,000	4,525,000	300,000	4,825,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-321.99 Statewide Capital Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	30,191,100	30,191,100	10,000,000	40,191,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	30,191,100	30,191,100	10,000,000	40,191,100
Total Expenditures	0	30,191,100	30,191,100	10,000,000	40,191,100
Funding					
State (S6003)	0	30,191,100	30,191,100	10,000,000	40,191,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
323.00	Veterans Services				
Salaries (70100)	4,031,800	4,431,200	4,431,200	0	4,431,200
Longevity (70102)	94,400	55,800	55,800	0	55,800
Overtime (70104)	300	4,500	4,500	0	4,500
Benefits (70200)	1,488,300	1,647,100	1,647,100	0	1,647,100
Total Payroll	5,614,800	6,138,600	6,138,600	0	6,138,600
Travel (703)	87,500	112,000	112,000	0	112,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	135,600	120,600	120,600	0	120,600
Communications (706)	8,100	14,300	14,300	0	14,300
Maintenance (707)	323,000	236,600	236,600	0	236,600
Prof. Svc. 3rd Pty (708)	26,200	31,200	31,200	0	31,200
Supplies (709)	243,800	446,400	336,400	0	336,400
Rentals & Ins (710)	35,700	66,300	66,300	0	66,300
Motor Veh. Oper. (711)	32,100	39,400	39,400	0	39,400
Awards/Indemn. (712)	100	2,300	2,300	0	2,300
Grants & Subs. (713)	25,000	0	0	0	0
Unclassified (714)	1,200	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	20,000	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)	12,600	14,400	14,400	0	14,400
Computer Related (722)	28,200	46,700	46,700	0	46,700
Prof.Svc.St.Agy. (725)	1,215,400	1,076,500	892,000	0	892,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,194,500	2,293,600	1,999,100	0	1,999,100
Total Expenditures	7,809,300	8,432,200	8,137,700	0	8,137,700
Funding					
State (S6003)	6,180,000	7,239,300	6,944,800	0	6,944,800
Federal (F6001)	1,624,500	1,192,900	1,192,900	0	1,192,900
Other (O6002)	4,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	110	104	104	0	104
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	110	104	104	0	104

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-323.01 Administration					
Salaries (70100)	2,609,900	2,844,400	2,844,400	0	2,844,400
Longevity (70102)	59,000	29,400	29,400	0	29,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	890,600	925,200	925,200	0	925,200
Total Payroll	3,559,500	3,801,300	3,801,300	0	3,801,300
Travel (703)	72,600	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)	7,000	10,300	10,300	0	10,300
Maintenance (707)	0	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	24,400	23,500	23,500	0	23,500
Supplies (709)	39,200	39,700	29,700	0	29,700
Rentals & Ins (710)	25,700	38,200	38,200	0	38,200
Motor Veh. Oper. (711)	300	100	100	0	100
Awards/Indemn. (712)	100	2,100	2,100	0	2,100
Grants & Subs. (713)	25,000	0	0	0	0
Unclassified (714)	1,200	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,600	8,200	8,200	0	8,200
Computer Related (722)	21,600	38,000	38,000	0	38,000
Prof.Svc.St.Agy. (725)	607,500	725,400	598,000	0	598,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	832,200	985,000	847,600	0	847,600
Total Expenditures	4,391,700	4,786,300	4,648,900	0	4,648,900
Funding					
State (S6003)	4,387,300	4,786,300	4,648,900	0	4,648,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	61	56	56	0	56
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	61	56	56	0	56

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-323.02 Tennessee State Veterans Cemeteries					
Salaries (70100)	1,421,900	1,586,800	1,586,800	0	1,586,800
Longevity (70102)	35,400	26,400	26,400	0	26,400
Overtime (70104)	300	2,200	2,200	0	2,200
Benefits (70200)	597,700	721,900	721,900	0	721,900
Total Payroll	2,055,300	2,337,300	2,337,300	0	2,337,300
Travel (703)	14,900	17,900	17,900	0	17,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	135,600	120,600	120,600	0	120,600
Communications (706)	1,100	4,000	4,000	0	4,000
Maintenance (707)	323,000	233,100	233,100	0	233,100
Prof. Svc. 3rd Pty (708)	1,800	7,700	7,700	0	7,700
Supplies (709)	204,600	406,700	306,700	0	306,700
Rentals & Ins (710)	10,000	28,100	28,100	0	28,100
Motor Veh. Oper. (711)	31,800	39,300	39,300	0	39,300
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	20,000	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)	5,000	6,200	6,200	0	6,200
Computer Related (722)	6,600	8,700	8,700	0	8,700
Prof.Svc.St.Agy. (725)	607,900	351,100	294,000	0	294,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,362,300	1,308,600	1,151,500	0	1,151,500
Total Expenditures	3,417,600	3,645,900	3,488,800	0	3,488,800
Funding					
State (S6003)	1,792,700	2,453,000	2,295,900	0	2,295,900
Federal (F6001)	1,624,500	1,192,900	1,192,900	0	1,192,900
Other (O6002)	400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	49	48	48	0	48
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	49	48	48	0	48

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-324.02 Board of Parole					
Salaries (70100)	4,266,200	4,629,000	4,397,400	0	4,397,400
Longevity (70102)	264,900	132,000	129,000	0	129,000
Overtime (70104)	400	0	0	0	0
Benefits (70200)	1,905,600	1,940,900	1,913,700	0	1,913,700
Total Payroll	6,437,100	6,701,900	6,440,100	0	6,440,100
Travel (703)	79,200	156,000	65,500	0	65,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,600	16,600	16,600	0	16,600
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	11,100	16,800	16,800	0	16,800
Supplies (709)	7,400	11,000	11,000	0	11,000
Rentals & Ins (710)	15,300	19,000	13,800	0	13,800
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	1,000	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)	13,800	21,800	21,800	0	21,800
Computer Related (722)	40,000	27,500	27,500	0	27,500
Prof.Svc.St.Agy. (725)	1,713,400	1,873,200	1,782,000	0	1,782,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,899,100	2,144,900	1,958,000	0	1,958,000
Total Expenditures	8,336,200	8,846,800	8,398,100	0	8,398,100
Funding					
State (S6003)	8,334,600	8,845,800	8,397,100	0	8,397,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,600	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	83	81	80	0	80
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	83	81	80	0	80

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
325.00 Agriculture					
Salaries (70100)	27,138,000	30,433,600	29,329,800	131,900	29,461,700
Longevity (70102)	1,013,600	947,100	947,100	0	947,100
Overtime (70104)	394,000	157,800	157,800	0	157,800
Benefits (70200)	12,590,200	13,739,600	13,614,100	36,000	13,650,100
Total Payroll	41,135,800	45,278,100	44,048,800	167,900	44,216,700
Travel (703)	842,100	990,700	911,100	2,000	913,100
Printing & Dupl. (704)	80,600	78,900	78,900	0	78,900
Utilities & Fuel (705)	308,600	292,800	292,800	0	292,800
Communications (706)	345,700	309,100	265,600	0	265,600
Maintenance (707)	614,200	544,200	511,300	0	511,300
Prof. Svc. 3rd Pty (708)	1,856,900	2,365,400	2,099,100	10,000	2,109,100
Supplies (709)	2,160,400	3,107,700	2,570,700	8,000	2,578,700
Rentals & Ins (710)	151,800	88,500	88,000	0	88,000
Motor Veh. Oper. (711)	186,300	244,200	235,200	0	235,200
Awards/Indemn. (712)	5,300	6,300	6,300	0	6,300
Grants & Subs. (713)	122,509,300	87,339,300	31,668,100	10,750,000	42,418,100
Unclassified (714)	2,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	562,000	1,994,100	1,206,600	45,200	1,251,800
Land (717)	0	200,000	200,000	0	200,000
Buildings (718)	28,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	130,700	143,500	143,000	1,900	144,900
Computer Related (722)	504,700	492,200	392,200	319,200	711,400
Prof.Svc.St.Agy. (725)	24,670,800	23,935,600	23,543,600	0	23,543,600
Debt Retirement (731)	0	2,000,000	1,923,500	0	1,923,500
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	154,960,700	124,132,500	66,136,000	11,136,300	77,272,300
Total Expenditures	196,096,500	169,410,600	110,184,800	11,304,200	121,489,000
Funding					
State (S6003)	85,990,300	80,618,400	76,745,400	11,297,200	88,042,600
Federal (F6001)	91,857,400	70,192,400	14,276,600	7,000	14,283,600
Other (O6002)	18,248,800	18,599,800	19,162,800	0	19,162,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	638	638	611	5	616
Part-Time	6	5	5	0	5
Seasonal	155	155	107	0	107
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	799	798	723	5	728

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-325.01 Administration and Grants					
Salaries (70100)	3,659,300	3,439,900	3,498,700	0	3,498,700
Longevity (70102)	151,700	117,100	117,100	0	117,100
Overtime (70104)	18,700	30,000	30,000	0	30,000
Benefits (70200)	1,556,400	1,617,200	1,625,600	0	1,625,600
Total Payroll	5,386,100	5,204,200	5,271,400	0	5,271,400
Travel (703)	58,500	98,400	98,400	0	98,400
Printing & Dupl. (704)	20,700	43,400	43,400	0	43,400
Utilities & Fuel (705)	0	2,000	2,000	0	2,000
Communications (706)	42,400	15,000	15,000	0	15,000
Maintenance (707)	58,100	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	182,000	69,000	69,000	0	69,000
Supplies (709)	103,100	149,200	149,200	0	149,200
Rentals & Ins (710)	51,600	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	12,500	500	500	0	500
Awards/Indemn. (712)	5,300	4,500	4,500	0	4,500
Grants & Subs. (713)	114,473,100	25,113,500	24,934,500	0	24,934,500
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	28,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	46,500	0	0	0	0
Computer Related (722)	10,100	58,500	58,500	0	58,500
Prof.Svc.St.Agy. (725)	4,343,700	4,291,600	4,185,000	0	4,185,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	119,438,100	29,854,900	29,569,300	0	29,569,300
Total Expenditures	124,824,200	35,059,100	34,840,700	0	34,840,700
Funding					
State (S6003)	39,104,000	28,690,900	28,182,700	0	28,182,700
Federal (F6001)	84,729,400	5,875,000	5,901,800	0	5,901,800
Other (O6002)	990,800	493,200	756,200	0	756,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	61	54	55	0	55
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	61	54	55	0	55

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-325.05 Consumer and Industry Services					
Salaries (70100)	8,129,900	9,710,300	9,640,300	0	9,640,300
Longevity (70102)	255,200	229,000	229,000	0	229,000
Overtime (70104)	45,900	0	0	0	0
Benefits (70200)	3,577,400	4,236,800	4,230,900	0	4,230,900
Total Payroll	12,008,400	14,176,100	14,100,200	0	14,100,200
Travel (703)	379,600	681,600	613,700	0	613,700
Printing & Dupl. (704)	2,300	19,800	19,800	0	19,800
Utilities & Fuel (705)	27,400	500	500	0	500
Communications (706)	62,600	122,900	84,000	0	84,000
Maintenance (707)	265,500	98,100	98,100	0	98,100
Prof. Svc. 3rd Pty (708)	1,233,100	1,318,600	1,212,800	0	1,212,800
Supplies (709)	135,500	673,700	556,900	0	556,900
Rentals & Ins (710)	39,700	13,300	13,300	0	13,300
Motor Veh. Oper. (711)	38,300	70,300	61,300	0	61,300
Awards/Indemn. (712)	0	1,300	1,300	0	1,300
Grants & Subs. (713)	346,000	356,400	248,900	0	248,900
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	48,800	1,035,900	740,800	0	740,800
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)	35,800	123,800	123,800	0	123,800
Computer Related (722)	320,700	282,800	182,800	0	182,800
Prof.Svc.St.Agy. (725)	3,192,800	3,171,500	3,132,100	0	3,132,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,128,900	7,970,500	7,090,100	0	7,090,100
Total Expenditures	18,137,300	22,146,600	21,190,300	0	21,190,300
Funding					
State (S6003)	5,572,100	6,354,000	5,975,900	0	5,975,900
Federal (F6001)	2,250,000	3,733,800	3,155,600	0	3,155,600
Other (O6002)	10,315,200	12,058,800	12,058,800	0	12,058,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	198	200	199	0	199
Part-Time	5	5	5	0	5
Seasonal	3	3	3	0	3
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	206	208	207	0	207

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-325.06 Business Development					
Salaries (70100)	933,900	1,168,300	1,138,300	0	1,138,300
Longevity (70102)	20,800	24,600	24,600	0	24,600
Overtime (70104)	100	0	0	0	0
Benefits (70200)	406,200	485,300	515,300	0	515,300
Total Payroll	1,361,000	1,678,200	1,678,200	0	1,678,200
Travel (703)	59,900	69,300	69,300	0	69,300
Printing & Dupl. (704)	7,200	10,500	10,500	0	10,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,400	32,200	32,200	0	32,200
Maintenance (707)	200	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	90,800	412,900	276,100	0	276,100
Supplies (709)	21,700	64,700	64,700	0	64,700
Rentals & Ins (710)	5,400	0	0	0	0
Motor Veh. Oper. (711)	1,900	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	393,300	56,057,500	672,800	10,750,000	11,422,800
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)	15,500	0	0	0	0
Computer Related (722)	900	16,100	16,100	0	16,100
Prof.Svc.St.Agy. (725)	418,600	485,800	483,000	0	483,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,017,800	57,150,500	1,626,200	10,750,000	12,376,200
Total Expenditures	2,378,800	58,828,700	3,304,400	10,750,000	14,054,400
Funding					
State (S6003)	1,882,400	2,408,300	2,268,700	10,750,000	13,018,700
Federal (F6001)	401,400	56,180,500	795,800	0	795,800
Other (O6002)	95,000	239,900	239,900	0	239,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	20	20	0	20
Part-Time	1	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	17	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20023-325.08 Agricultural Resources Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,351,600	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)	184,500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,536,100	3,187,500	3,187,500	0	3,187,500
Total Expenditures	5,536,100	3,187,500	3,187,500	0	3,187,500
Funding					
State (S6003)	3,187,500	3,187,500	3,187,500	0	3,187,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,348,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-325.10 Forestry Operations					
Salaries (70100)	12,033,200	13,468,800	12,524,300	0	12,524,300
Longevity (70102)	504,300	485,700	485,700	0	485,700
Overtime (70104)	329,300	127,800	127,800	0	127,800
Benefits (70200)	6,070,000	6,311,200	6,175,500	0	6,175,500
Total Payroll	18,936,800	20,393,500	19,313,300	0	19,313,300
Travel (703)	305,900	99,000	99,000	0	99,000
Printing & Dupl. (704)	50,200	5,000	5,000	0	5,000
Utilities & Fuel (705)	281,200	290,300	290,300	0	290,300
Communications (706)	225,200	124,400	124,400	0	124,400
Maintenance (707)	83,300	185,000	185,000	0	185,000
Prof. Svc. 3rd Pty (708)	253,600	330,000	330,000	0	330,000
Supplies (709)	909,700	1,115,500	1,115,500	0	1,115,500
Rentals & Ins (710)	50,100	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	130,500	170,000	170,000	0	170,000
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	1,020,800	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)	13,200	323,100	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)	26,000	12,000	12,000	0	12,000
Computer Related (722)	159,700	120,000	120,000	312,200	432,200
Prof.Svc.St.Agy. (725)	5,108,500	5,024,500	4,782,700	0	4,782,700
Debt Retirement (731)	0	2,000,000	1,923,500	0	1,923,500
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,617,900	11,217,600	10,899,300	312,200	11,211,500
Total Expenditures	27,554,700	31,611,100	30,212,600	312,200	30,524,800
Funding					
State (S6003)	19,934,000	22,810,200	21,111,700	305,200	21,416,900
Federal (F6001)	4,060,200	3,940,400	3,940,400	7,000	3,947,400
Other (O6002)	3,560,500	4,860,500	5,160,500	0	5,160,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	318	315	293	0	293
Part-Time	0	0	0	0	0
Seasonal	152	152	104	0	104
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	470	467	397	0	397

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-325.11 Forestry Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	65,400	97,200	97,200	0	97,200
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	50,300	60,000	60,000	0	60,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	115,700	157,200	157,200	0	157,200
Total Expenditures	115,700	157,200	157,200	0	157,200
Funding					
State (S6003)	115,700	157,200	157,200	0	157,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
13017-325.12 Grain Indemnity Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	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)	122,600	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	122,600	126,700	126,700	0	126,700
Total Expenditures	122,600	126,700	126,700	0	126,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	122,600	126,700	126,700	0	126,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20026-325.14 Certified Cotton Growers' Organization Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	500,000	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
Total Operational	563,000	250,000	250,000	0	250,000
Total Expenditures	563,000	250,000	250,000	0	250,000
Funding					
State (S6003)	560,700	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20027-325.16 Agricultural Regulatory Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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)	10,877,700	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
Total Operational	10,877,700	11,392,100	11,392,100	0	11,392,100
Total Expenditures	10,877,700	11,392,100	11,392,100	0	11,392,100
Funding					
State (S6003)	10,694,500	11,272,100	11,272,100	0	11,272,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	183,200	120,000	120,000	0	120,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-325.18 Animal Health					
Salaries (70100)	2,381,700	2,646,300	2,528,200	131,900	2,660,100
Longevity (70102)	81,600	90,700	90,700	0	90,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	980,200	1,089,100	1,066,800	36,000	1,102,800
Total Payroll	3,443,500	3,826,100	3,685,700	167,900	3,853,600
Travel (703)	38,200	42,400	30,700	2,000	32,700
Printing & Dupl. (704)	200	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,100	14,600	10,000	0	10,000
Maintenance (707)	141,700	157,400	124,500	0	124,500
Prof. Svc. 3rd Pty (708)	97,400	108,200	84,500	10,000	94,500
Supplies (709)	940,100	1,044,600	624,400	8,000	632,400
Rentals & Ins (710)	5,000	5,600	5,100	0	5,100
Motor Veh. Oper. (711)	3,100	3,400	3,400	0	3,400
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	424,500	471,700	471,700	0	471,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	500,000	635,100	142,700	45,200	187,900
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)	6,900	7,700	7,200	1,900	9,100
Computer Related (722)	13,300	14,800	14,800	7,000	21,800
Prof.Svc.St.Agy. (725)	359,400	319,800	318,400	0	318,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,542,900	2,825,500	1,837,600	74,100	1,911,700
Total Expenditures	5,986,400	6,651,600	5,523,300	242,000	5,765,300
Funding					
State (S6003)	4,939,400	5,488,200	4,339,600	242,000	4,581,600
Federal (F6001)	416,400	462,700	483,000	0	483,000
Other (O6002)	630,600	700,700	700,700	0	700,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	45	49	44	5	49
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	45	49	44	5	49

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
326.00	Tourist Development				
Salaries (70100)	6,309,600	7,382,300	7,382,300	80,200	7,462,500
Longevity (70102)	275,400	203,700	203,700	0	203,700
Overtime (70104)	133,300	58,400	58,400	0	58,400
Benefits (70200)	3,003,600	3,488,000	3,488,000	36,100	3,524,100
Total Payroll	9,721,900	11,132,400	11,132,400	116,300	11,248,700
Travel (703)	164,600	218,600	218,600	1,200	219,800
Printing & Dupl. (704)	218,800	320,300	320,300	0	320,300
Utilities & Fuel (705)	668,400	700,000	700,000	0	700,000
Communications (706)	215,800	198,700	198,700	0	198,700
Maintenance (707)	1,718,600	1,850,900	1,850,900	0	1,850,900
Prof. Svc. 3rd Pty (708)	9,230,700	17,184,300	8,011,300	7,636,800	15,648,100
Supplies (709)	618,800	501,000	501,000	300	501,300
Rentals & Ins (710)	35,700	83,400	83,400	0	83,400
Motor Veh. Oper. (711)	10,200	4,200	4,200	0	4,200
Awards/Indemn. (712)	200	900	900	0	900
Grants & Subs. (713)	2,827,800	17,087,400	1,860,400	2,500,000	4,360,400
Unclassified (714)	0	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)	21,500	31,200	31,200	300	31,500
Computer Related (722)	142,800	123,200	123,200	800	124,000
Prof.Svc.St.Agy. (725)	907,400	2,014,800	1,389,800	7,800	1,397,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	16,781,300	40,394,900	15,369,900	10,147,200	25,517,100
Total Expenditures	26,503,200	51,527,300	26,502,300	10,263,500	36,765,800
Funding					
State (S6003)	17,293,200	16,458,900	16,455,100	10,263,500	26,718,600
Federal (F6001)	226,800	25,000,000	0	0	0
Other (O6002)	8,983,200	10,068,400	10,047,200	0	10,047,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	186	186	186	1	187
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	186	186	186	1	187

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-326.01 Administration and Marketing					
Salaries (70100)	2,016,400	2,484,000	2,484,000	80,200	2,564,200
Longevity (70102)	83,800	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	746,000	963,500	963,500	36,100	999,600
Total Payroll	2,846,200	3,482,000	3,482,000	116,300	3,598,300
Travel (703)	123,700	175,000	175,000	1,200	176,200
Printing & Dupl. (704)	218,800	320,000	320,000	0	320,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	208,800	192,500	192,500	0	192,500
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,124,000	17,080,300	7,907,300	7,636,800	15,544,100
Supplies (709)	87,400	216,200	216,200	300	216,500
Rentals & Ins (710)	19,500	40,000	40,000	0	40,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	500	500	0	500
Grants & Subs. (713)	2,827,800	17,087,400	1,860,400	2,500,000	4,360,400
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)	18,800	31,200	31,200	300	31,500
Computer Related (722)	128,400	113,200	113,200	800	114,000
Prof.Svc.St.Agy. (725)	567,900	1,595,800	992,000	7,800	999,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,325,400	36,862,100	11,858,300	10,147,200	22,005,500
Total Expenditures	16,171,600	40,344,100	15,340,300	10,263,500	25,603,800
Funding					
State (S6003)	15,597,900	14,554,900	14,551,100	10,263,500	24,814,600
Federal (F6001)	218,400	25,000,000	0	0	0
Other (O6002)	355,300	789,200	789,200	0	789,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	34	34	34	1	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	34	34	34	1	35

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-326.03 Welcome Centers					
Salaries (70100)	4,293,200	4,898,300	4,898,300	0	4,898,300
Longevity (70102)	191,600	169,200	169,200	0	169,200
Overtime (70104)	133,300	58,400	58,400	0	58,400
Benefits (70200)	2,257,600	2,524,500	2,524,500	0	2,524,500
Total Payroll	6,875,700	7,650,400	7,650,400	0	7,650,400
Travel (703)	40,900	43,600	43,600	0	43,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	668,400	700,000	700,000	0	700,000
Communications (706)	7,000	6,200	6,200	0	6,200
Maintenance (707)	1,718,500	1,850,900	1,850,900	0	1,850,900
Prof. Svc. 3rd Pty (708)	106,700	104,000	104,000	0	104,000
Supplies (709)	531,400	284,800	284,800	0	284,800
Rentals & Ins (710)	16,200	43,400	43,400	0	43,400
Motor Veh. Oper. (711)	10,200	4,200	4,200	0	4,200
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	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)	2,700	0	0	0	0
Computer Related (722)	14,400	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	339,500	419,000	397,800	0	397,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,455,900	3,532,800	3,511,600	0	3,511,600
Total Expenditures	10,331,600	11,183,200	11,162,000	0	11,162,000
Funding					
State (S6003)	1,695,300	1,904,000	1,904,000	0	1,904,000
Federal (F6001)	8,400	0	0	0	0
Other (O6002)	8,627,900	9,279,200	9,258,000	0	9,258,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	152	152	152	0	152
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	152	152	152	0	152

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
327.00 Environment and Conservation					
Salaries (70100)	98,521,900	117,266,100	115,115,000	2,071,200	117,186,200
Longevity (70102)	4,274,800	3,337,000	3,337,000	9,300	3,346,300
Overtime (70104)	447,300	222,400	222,400	0	222,400
Benefits (70200)	43,264,100	50,056,900	48,636,300	467,500	49,103,800
Total Payroll	146,508,100	170,882,400	167,310,700	2,548,000	169,858,700
Travel (703)	1,393,300	1,851,900	1,630,400	500	1,630,900
Printing & Dupl. (704)	168,700	362,300	305,900	0	305,900
Utilities & Fuel (705)	8,047,600	9,314,900	9,309,900	0	9,309,900
Communications (706)	841,500	721,100	676,200	0	676,200
Maintenance (707)	10,880,300	20,233,200	10,078,800	0	10,078,800
Prof. Svc. 3rd Pty (708)	12,560,700	19,476,700	18,879,400	45,125,100	64,004,500
Supplies (709)	7,076,600	7,387,500	7,379,200	200	7,379,400
Rentals & Ins (710)	679,900	753,000	676,400	200	676,600
Motor Veh. Oper. (711)	726,500	1,025,300	1,025,300	0	1,025,300
Awards/Indemn. (712)	131,800	32,900	32,900	0	32,900
Grants & Subs. (713)	52,963,200	99,161,500	94,238,900	2,488,300	96,727,200
Unclassified (714)	9,600	35,200	35,200	0	35,200
Inventory (715)	3,434,500	5,106,500	5,106,500	0	5,106,500
Equipment (716)	549,400	1,347,800	1,277,800	0	1,277,800
Land (717)	6,678,600	7,038,300	7,038,300	0	7,038,300
Buildings (718)	1,819,600	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	24,500	14,000	14,000	0	14,000
Training (721)	332,400	428,000	352,700	300	353,000
Computer Related (722)	2,492,700	911,500	901,500	1,000	902,500
Prof.Svc.St.Agy. (725)	82,748,700	92,842,600	91,639,400	8,400	91,647,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	193,560,100	268,044,800	250,599,300	47,624,000	298,223,300
Total Expenditures	340,068,200	438,927,200	417,910,000	50,172,000	468,082,000
Funding					
State (S6003)	193,854,000	224,372,800	205,589,700	48,554,700	254,144,400
Federal (F6001)	35,702,900	90,703,100	89,779,500	0	89,779,500
Other (O6002)	110,511,300	123,851,300	122,540,800	1,617,300	124,158,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,298	2,305	2,283	1	2,284
Part-Time	150	93	93	0	93
Seasonal	228	215	215	0	215
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,676	2,613	2,591	1	2,592

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.01 Administrative Services					
Salaries (70100)	8,510,400	10,200,700	9,900,200	0	9,900,200
Longevity (70102)	327,800	236,100	236,100	0	236,100
Overtime (70104)	2,100	0	0	0	0
Benefits (70200)	3,288,200	3,584,700	3,437,400	0	3,437,400
Total Payroll	12,128,500	14,021,500	13,573,700	0	13,573,700
Travel (703)	93,300	80,900	69,900	0	69,900
Printing & Dupl. (704)	2,700	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	48,600	43,900	43,900	0	43,900
Maintenance (707)	300	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	226,500	100,700	77,900	15,000,000	15,077,900
Supplies (709)	50,800	44,800	42,000	0	42,000
Rentals & Ins (710)	6,000	9,300	9,300	0	9,300
Motor Veh. Oper. (711)	3,800	0	0	0	0
Awards/Indemn. (712)	400	1,000	1,000	0	1,000
Grants & Subs. (713)	200	0	0	0	0
Unclassified (714)	7,600	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	8,100	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)	33,900	7,600	5,200	0	5,200
Computer Related (722)	384,000	201,300	201,300	0	201,300
Prof.Svc.St.Agy. (725)	8,305,300	9,589,200	9,046,600	0	9,046,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,171,500	10,091,700	9,510,100	15,000,000	24,510,100
Total Expenditures	21,300,000	24,113,200	23,083,800	15,000,000	38,083,800
Funding					
State (S6003)	9,919,900	9,565,100	8,434,700	15,000,000	23,434,700
Federal (F6001)	2,645,700	3,012,600	3,012,600	0	3,012,600
Other (O6002)	8,734,400	11,535,500	11,636,500	0	11,636,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	142	141	136	0	136
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	142	141	136	0	136

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.03 Recreation Educational Services					
Salaries (70100)	588,000	742,400	742,400	0	742,400
Longevity (70102)	18,900	25,800	25,800	0	25,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	230,800	320,800	320,800	0	320,800
Total Payroll	837,700	1,089,000	1,089,000	0	1,089,000
Travel (703)	46,100	41,900	33,500	0	33,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,000	34,900	34,900	0	34,900
Supplies (709)	8,400	11,000	5,500	0	5,500
Rentals & Ins (710)	200	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,900	0	0	0	0
Grants & Subs. (713)	861,900	3,488,800	3,488,800	0	3,488,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	2,970,800	2,970,800	0	2,970,800
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,600	3,200	1,600	0	1,600
Computer Related (722)	400	32,900	22,900	0	22,900
Prof.Svc.St.Agy. (725)	647,900	159,600	158,300	0	158,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,583,500	6,748,300	6,721,500	0	6,721,500
Total Expenditures	2,421,200	7,837,300	7,810,500	0	7,810,500
Funding					
State (S6003)	745,700	736,500	709,700	0	709,700
Federal (F6001)	0	4,791,300	4,791,300	0	4,791,300
Other (O6002)	1,675,500	2,309,500	2,309,500	0	2,309,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.04 Historical Commission					
Salaries (70100)	819,800	989,600	989,600	0	989,600
Longevity (70102)	31,800	32,100	32,100	0	32,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	311,300	379,200	379,200	0	379,200
Total Payroll	1,162,900	1,400,900	1,400,900	0	1,400,900
Travel (703)	35,000	51,600	51,600	0	51,600
Printing & Dupl. (704)	0	2,500	2,500	0	2,500
Utilities & Fuel (705)	1,600	0	0	0	0
Communications (706)	13,300	14,300	14,300	0	14,300
Maintenance (707)	10,700	500	500	0	500
Prof. Svc. 3rd Pty (708)	12,300	49,300	49,300	0	49,300
Supplies (709)	11,500	100,000	100,000	0	100,000
Rentals & Ins (710)	1,200	3,500	3,500	0	3,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	300	300	0	300
Grants & Subs. (713)	2,847,100	2,961,100	1,815,200	1,617,300	3,432,500
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)	4,600	5,600	5,600	0	5,600
Computer Related (722)	5,100	3,900	3,900	0	3,900
Prof.Svc.St.Agy. (725)	395,700	488,000	485,400	0	485,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,338,300	3,680,600	2,532,100	1,617,300	4,149,400
Total Expenditures	4,501,200	5,081,500	3,933,000	1,617,300	5,550,300
Funding					
State (S6003)	3,458,900	3,356,000	3,353,400	0	3,353,400
Federal (F6001)	936,700	529,600	529,600	0	529,600
Other (O6002)	105,600	1,195,900	50,000	1,617,300	1,667,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.06 Land and Water Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	750,000	750,000	0	750,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	750,000	750,000	0	750,000
Total Expenditures	0	750,000	750,000	0	750,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	750,000	750,000	0	750,000
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.08 Archaeology					
Salaries (70100)	458,600	539,600	539,600	0	539,600
Longevity (70102)	23,100	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	230,300	272,600	272,600	0	272,600
Total Payroll	712,000	835,300	835,300	0	835,300
Travel (703)	2,600	6,500	6,500	0	6,500
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,900	2,000	2,000	0	2,000
Maintenance (707)	0	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	0	7,600	7,600	0	7,600
Supplies (709)	3,500	1,900	1,900	0	1,900
Rentals & Ins (710)	2,500	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	800	800	0	800
Awards/Indemn. (712)	0	0	0	0	0
Grants & 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	1,800	1,800	0	1,800
Computer Related (722)	1,600	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	126,100	143,300	142,100	0	142,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	138,200	186,100	184,900	0	184,900
Total Expenditures	850,200	1,021,400	1,020,200	0	1,020,200
Funding					
State (S6003)	812,300	960,900	959,700	0	959,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	37,900	60,500	60,500	0	60,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.11 Geology					
Salaries (70100)	447,700	461,200	461,200	0	461,200
Longevity (70102)	28,100	18,900	18,900	0	18,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	191,900	197,000	197,000	0	197,000
Total Payroll	667,700	677,100	677,100	0	677,100
Travel (703)	4,800	11,100	11,100	0	11,100
Printing & Dupl. (704)	300	8,100	8,100	0	8,100
Utilities & Fuel (705)	3,800	3,100	3,100	0	3,100
Communications (706)	2,700	6,900	6,900	0	6,900
Maintenance (707)	4,400	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	700	75,900	75,900	0	75,900
Supplies (709)	1,200	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)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	6,800	6,800	0	6,800
Equipment (716)	0	7,100	7,100	0	7,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	3,500	3,500	0	3,500
Computer Related (722)	6,200	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	131,700	53,300	52,100	0	52,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	163,900	209,200	208,000	0	208,000
Total Expenditures	831,600	886,300	885,100	0	885,100
Funding					
State (S6003)	299,400	256,900	255,700	0	255,700
Federal (F6001)	91,000	192,500	192,500	0	192,500
Other (O6002)	441,200	436,900	436,900	0	436,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.12 Tennessee State Parks					
Salaries (70100)	35,789,700	42,873,200	41,879,300	2,071,200	43,950,500
Longevity (70102)	1,554,400	1,124,600	1,124,600	9,300	1,133,900
Overtime (70104)	414,400	195,800	195,800	0	195,800
Benefits (70200)	16,931,000	19,212,800	18,267,200	467,500	18,734,700
Total Payroll	54,689,500	63,406,400	61,466,900	2,548,000	64,014,900
Travel (703)	450,000	348,500	280,900	500	281,400
Printing & Dupl. (704)	142,600	164,200	164,200	0	164,200
Utilities & Fuel (705)	7,101,500	7,563,000	7,558,000	0	7,558,000
Communications (706)	566,400	308,500	308,500	0	308,500
Maintenance (707)	2,719,100	3,527,700	3,527,700	0	3,527,700
Prof. Svc. 3rd Pty (708)	1,146,000	1,133,300	1,078,800	30,125,100	31,203,900
Supplies (709)	5,858,100	5,519,200	5,519,200	200	5,519,400
Rentals & Ins (710)	260,800	228,600	228,600	200	228,800
Motor Veh. Oper. (711)	675,900	970,000	970,000	0	970,000
Awards/Indemn. (712)	121,300	26,000	26,000	0	26,000
Grants & Subs. (713)	908,100	4,100	4,100	0	4,100
Unclassified (714)	400	5,400	5,400	0	5,400
Inventory (715)	3,433,900	5,099,500	5,099,500	0	5,099,500
Equipment (716)	217,100	42,800	42,800	0	42,800
Land (717)	0	0	0	0	0
Buildings (718)	727,400	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)	117,600	35,400	35,400	300	35,700
Computer Related (722)	1,049,000	60,900	60,900	1,000	61,900
Prof.Svc.St.Agy. (725)	8,600,700	7,380,000	7,130,200	8,400	7,138,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	34,095,900	32,431,700	32,054,800	30,135,700	62,190,500
Total Expenditures	88,785,400	95,838,100	93,521,700	32,683,700	126,205,400
Funding					
State (S6003)	53,822,100	57,655,500	55,339,100	32,683,700	88,022,800
Federal (F6001)	220,700	131,100	131,100	0	131,100
Other (O6002)	34,742,600	38,051,500	38,051,500	0	38,051,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,131	1,138	1,138	1	1,139
Part-Time	113	56	56	0	56
Seasonal	228	215	215	0	215
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,472	1,409	1,409	1	1,410

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.14 Natural Areas					
Salaries (70100)	726,200	791,300	791,300	0	791,300
Longevity (70102)	33,500	19,400	19,400	0	19,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	322,400	361,300	361,300	0	361,300
Total Payroll	1,082,100	1,172,000	1,172,000	0	1,172,000
Travel (703)	21,600	32,000	32,000	0	32,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	1,000	1,000	0	1,000
Maintenance (707)	42,300	35,200	35,200	0	35,200
Prof. Svc. 3rd Pty (708)	20,500	40,000	40,000	0	40,000
Supplies (709)	16,100	11,000	11,000	0	11,000
Rentals & Ins (710)	400	0	0	0	0
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	18,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	13,600	21,000	21,000	0	21,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,100	4,800	4,800	0	4,800
Computer Related (722)	0	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	169,300	138,000	136,200	0	136,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	306,100	286,300	284,500	0	284,500
Total Expenditures	1,388,200	1,458,300	1,456,500	0	1,456,500
Funding					
State (S6003)	1,224,000	1,298,200	1,296,400	0	1,296,400
Federal (F6001)	67,300	90,000	90,000	0	90,000
Other (O6002)	96,900	70,100	70,100	0	70,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.15 State Parks Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	3,100	0	0	0	0
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	4,085,300	14,747,100	4,747,100	0	4,747,100
Prof. Svc. 3rd Pty (708)	57,700	130,000	130,000	0	130,000
Supplies (709)	290,100	152,000	152,000	0	152,000
Rentals & Ins (710)	55,800	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,000	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)	1,069,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	14,900	0	0	0	0
Prof.Svc.St.Agy. (725)	140,000	100,000	100,000	0	100,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,720,500	15,129,100	5,129,100	0	5,129,100
Total Expenditures	5,720,500	15,129,100	5,129,100	0	5,129,100
Funding					
State (S6003)	5,003,300	15,029,100	5,029,100	0	5,029,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	717,200	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.18 Maintenance of Historic Sites					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	142,400	413,200	413,200	0	413,200
Prof. Svc. 3rd Pty (708)	38,500	31,000	31,000	0	31,000
Supplies (709)	2,100	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)	0	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)	185,600	25,100	25,100	0	25,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	368,600	500,000	500,000	0	500,000
Total Expenditures	368,600	500,000	500,000	0	500,000
Funding					
State (S6003)	368,600	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20018-327.19 Local Parks Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,258,000	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)	284,000	125,000	125,000	0	125,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,542,000	3,718,700	3,718,700	0	3,718,700
Total Expenditures	4,542,000	3,718,700	3,718,700	0	3,718,700
Funding					
State (S6003)	3,718,700	3,718,700	3,718,700	0	3,718,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	823,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20019-327.20 State Lands Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	200	0	0	0	0
Supplies (709)	2,200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	6,678,600	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)	24,500	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	134,500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,840,000	3,067,500	3,067,500	0	3,067,500
Total Expenditures	6,840,000	3,067,500	3,067,500	0	3,067,500
Funding					
State (S6003)	3,067,500	3,067,500	3,067,500	0	3,067,500
Federal (F6001)	1,263,200	0	0	0	0
Other (O6002)	2,509,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20024-327.22 State Lands Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	194,800	145,000	145,000	0	145,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	194,800	145,000	145,000	0	145,000
Total Expenditures	194,800	145,000	145,000	0	145,000
Funding					
State (S6003)	194,800	145,000	145,000	0	145,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20025-327.23 Used Oil Collection Program					
Salaries (70100)	181,800	214,300	214,300	0	214,300
Longevity (70102)	7,600	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	67,100	95,800	95,800	0	95,800
Total Payroll	256,500	325,000	325,000	0	325,000
Travel (703)	8,100	10,000	10,000	0	10,000
Printing & Dupl. (704)	10,100	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	310,000	0	0	0	0
Supplies (709)	65,600	10,000	10,000	0	10,000
Rentals & Ins (710)	2,300	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	328,000	526,500	526,500	0	526,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,200	2,000	2,000	0	2,000
Computer Related (722)	500	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	272,500	442,600	441,900	0	441,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	998,900	995,600	994,900	0	994,900
Total Expenditures	1,255,400	1,320,600	1,319,900	0	1,319,900
Funding					
State (S6003)	1,230,600	1,319,600	1,318,900	0	1,318,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	24,800	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.24 West Tennessee River Basin Authority Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	200	0	0	0	0
Maintenance (707)	756,000	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	440,500	800,000	800,000	0	800,000
Supplies (709)	164,600	200,000	200,000	0	200,000
Rentals & Ins (710)	59,000	65,500	65,500	0	65,500
Motor Veh. Oper. (711)	22,000	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	25,000	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	52,600	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)	8,300	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
Total Operational	1,528,700	1,615,500	1,615,500	0	1,615,500
Total Expenditures	1,528,700	1,615,500	1,615,500	0	1,615,500
Funding					
State (S6003)	1,528,700	1,615,500	1,615,500	0	1,615,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.26 West Tennessee River Basin Authority					
Salaries (70100)	946,800	1,054,800	1,054,800	0	1,054,800
Longevity (70102)	28,900	20,400	20,400	0	20,400
Overtime (70104)	28,600	0	0	0	0
Benefits (70200)	443,700	533,100	533,100	0	533,100
Total Payroll	1,448,000	1,608,300	1,608,300	0	1,608,300
Travel (703)	24,100	25,000	25,000	0	25,000
Printing & Dupl. (704)	4,700	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,600	4,000	4,000	0	4,000
Communications (706)	500	3,900	3,900	0	3,900
Maintenance (707)	943,400	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	449,200	3,200,000	3,200,000	0	3,200,000
Supplies (709)	44,100	400,000	400,000	0	400,000
Rentals & Ins (710)	100,000	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	13,600	25,000	25,000	0	25,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	76,500	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	25,300	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)	2,400	10,000	10,000	0	10,000
Computer Related (722)	700	31,000	31,000	0	31,000
Prof.Svc.St.Agy. (725)	1,383,800	465,500	462,400	0	462,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,071,900	4,819,400	4,816,300	0	4,816,300
Total Expenditures	4,519,900	6,427,700	6,424,600	0	6,424,600
Funding					
State (S6003)	1,228,600	1,391,900	1,389,800	0	1,389,800
Federal (F6001)	5,200	0	0	0	0
Other (O6002)	3,286,100	5,035,800	5,034,800	0	5,034,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20028-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Salaries (70100)	125,900	395,600	395,600	0	395,600
Longevity (70102)	4,100	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	53,300	132,800	132,800	0	132,800
Total Payroll	183,300	534,100	534,100	0	534,100
Travel (703)	200	10,500	10,500	0	10,500
Printing & Dupl. (704)	100	9,600	9,600	0	9,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	151,400	150,000	150,000	0	150,000
Supplies (709)	0	6,700	6,700	0	6,700
Rentals & Ins (710)	0	3,200	3,200	0	3,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	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)	157,000	276,200	276,000	0	276,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	309,900	1,406,000	1,405,800	0	1,405,800
Total Expenditures	493,200	1,940,100	1,939,900	0	1,939,900
Funding					
State (S6003)	480,800	1,940,100	1,939,900	0	1,939,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.30 Environment Administration					
Salaries (70100)	2,762,900	2,799,200	2,775,600	0	2,775,600
Longevity (70102)	133,900	96,600	96,600	0	96,600
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,257,300	1,306,000	1,295,300	0	1,295,300
Total Payroll	4,154,400	4,201,800	4,167,500	0	4,167,500
Travel (703)	20,900	44,000	44,000	0	44,000
Printing & Dupl. (704)	0	14,100	14,100	0	14,100
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	3,100	7,600	7,600	0	7,600
Maintenance (707)	3,600	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	361,000	400,400	350,400	0	350,400
Supplies (709)	53,000	81,800	81,800	0	81,800
Rentals & Ins (710)	19,700	14,700	14,700	0	14,700
Motor Veh. Oper. (711)	6,300	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)	0	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,600	7,900	7,900	0	7,900
Computer Related (722)	64,800	69,400	69,400	0	69,400
Prof.Svc.St.Agy. (725)	438,100	459,600	450,900	0	450,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	976,200	1,105,200	1,046,500	0	1,046,500
Total Expenditures	5,130,600	5,307,000	5,214,000	0	5,214,000
Funding					
State (S6003)	781,200	777,200	639,000	0	639,000
Federal (F6001)	11,300	86,200	86,200	0	86,200
Other (O6002)	4,338,100	4,443,600	4,488,800	0	4,488,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	60	60	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	60	60	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.31 Air Pollution Control					
Salaries (70100)	6,993,000	8,589,800	8,365,800	0	8,365,800
Longevity (70102)	271,000	216,300	216,300	0	216,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,064,000	3,703,800	3,647,800	0	3,647,800
Total Payroll	10,328,000	12,509,900	12,229,900	0	12,229,900
Travel (703)	68,800	168,000	168,000	0	168,000
Printing & Dupl. (704)	0	27,000	27,000	0	27,000
Utilities & Fuel (705)	13,300	24,300	24,300	0	24,300
Communications (706)	13,400	44,900	44,900	0	44,900
Maintenance (707)	398,300	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	72,000	5,432,100	5,432,100	0	5,432,100
Supplies (709)	103,700	102,500	102,500	0	102,500
Rentals & Ins (710)	8,900	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	0	3,100	3,100	0	3,100
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	1,615,000	223,900	223,900	0	223,900
Unclassified (714)	400	2,800	2,800	0	2,800
Inventory (715)	0	0	0	0	0
Equipment (716)	194,900	162,100	162,100	0	162,100
Land (717)	0	0	0	0	0
Buildings (718)	22,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,000	5,600	5,600	0	5,600
Computer Related (722)	113,400	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,030,400	1,452,600	1,435,400	0	1,435,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,663,900	7,741,400	7,724,200	0	7,724,200
Total Expenditures	13,991,900	20,251,300	19,954,100	0	19,954,100
Funding					
State (S6003)	1,424,900	2,943,000	2,912,400	0	2,912,400
Federal (F6001)	1,125,400	1,777,500	1,777,500	0	1,777,500
Other (O6002)	11,441,600	15,530,800	15,264,200	0	15,264,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	129	129	124	0	124
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	141	141	136	0	136

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.32 Radiological Health					
Salaries (70100)	2,963,900	3,665,100	3,665,100	0	3,665,100
Longevity (70102)	137,600	93,200	93,200	0	93,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,302,000	1,543,500	1,543,500	0	1,543,500
Total Payroll	4,403,500	5,301,800	5,301,800	0	5,301,800
Travel (703)	54,100	83,200	83,200	0	83,200
Printing & Dupl. (704)	0	5,900	5,900	0	5,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,800	18,300	18,300	0	18,300
Maintenance (707)	36,500	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	10,600	21,600	21,600	0	21,600
Supplies (709)	45,900	53,600	53,600	0	53,600
Rentals & Ins (710)	600	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	276,000	276,000	0	276,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,200	15,000	15,000	0	15,000
Computer Related (722)	1,600	57,800	57,800	0	57,800
Prof.Svc.St.Agy. (725)	859,600	1,112,000	1,104,800	0	1,104,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,020,400	1,725,900	1,718,700	0	1,718,700
Total Expenditures	5,423,900	7,027,700	7,020,500	0	7,020,500
Funding					
State (S6003)	714,100	690,200	689,500	0	689,500
Federal (F6001)	0	152,500	152,500	0	152,500
Other (O6002)	4,709,800	6,185,000	6,178,500	0	6,178,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	59	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	59	59	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.33 Clean Water and Drinking Water State Revolving Fund					
Salaries (70100)	990,800	1,299,600	1,299,600	0	1,299,600
Longevity (70102)	38,300	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	400,900	525,300	525,300	0	525,300
Total Payroll	1,430,000	1,854,400	1,854,400	0	1,854,400
Travel (703)	14,700	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)	300	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	78,800	8,000	8,000	0	8,000
Supplies (709)	2,300	48,600	48,600	0	48,600
Rentals & Ins (710)	3,800	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)	21,535,000	63,775,800	60,153,500	0	60,153,500
Unclassified (714)	0	9,100	9,100	0	9,100
Inventory (715)	0	100	100	0	100
Equipment (716)	6,300	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)	7,700	7,500	7,500	0	7,500
Computer Related (722)	3,200	18,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	126,900	348,000	345,400	0	345,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	21,779,000	64,296,500	60,671,600	0	60,671,600
Total Expenditures	23,209,000	66,150,900	62,526,000	0	62,526,000
Funding					
State (S6003)	8,536,100	9,473,200	5,848,300	0	5,848,300
Federal (F6001)	13,580,300	55,177,700	55,177,700	0	55,177,700
Other (O6002)	1,092,600	1,500,000	1,500,000	0	1,500,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	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
Total Positions	20	20	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.34 Division of Water Resources					
Salaries (70100)	17,218,500	18,924,500	18,924,500	0	18,924,500
Longevity (70102)	827,300	749,400	749,400	0	749,400
Overtime (70104)	1,900	0	0	0	0
Benefits (70200)	7,364,300	8,178,600	8,178,600	0	8,178,600
Total Payroll	25,412,000	27,852,500	27,852,500	0	27,852,500
Travel (703)	176,800	295,500	232,200	0	232,200
Printing & Dupl. (704)	1,200	66,400	10,000	0	10,000
Utilities & Fuel (705)	0	2,200	2,200	0	2,200
Communications (706)	58,200	119,900	75,000	0	75,000
Maintenance (707)	1,447,000	715,900	561,500	0	561,500
Prof. Svc. 3rd Pty (708)	588,900	1,698,900	1,248,900	0	1,248,900
Supplies (709)	110,100	209,600	209,600	0	209,600
Rentals & Ins (710)	114,100	151,600	75,000	0	75,000
Motor Veh. Oper. (711)	2,400	11,700	11,700	0	11,700
Awards/Indemn. (712)	2,100	1,000	1,000	0	1,000
Grants & Subs. (713)	1,971,800	766,700	612,300	0	612,300
Unclassified (714)	0	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	21,200	42,400	42,400	0	42,400
Computer Related (722)	250,000	96,800	96,800	0	96,800
Prof.Svc.St.Agy. (725)	5,234,400	4,792,000	4,747,800	0	4,747,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,978,200	9,125,100	8,080,900	0	8,080,900
Total Expenditures	35,390,200	36,977,600	35,933,400	0	35,933,400
Funding					
State (S6003)	15,298,100	16,200,400	15,171,700	0	15,171,700
Federal (F6001)	4,789,700	7,883,700	7,883,700	0	7,883,700
Other (O6002)	15,302,400	12,893,500	12,878,000	0	12,878,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	306	306	314	0	314
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	315	315	323	0	323

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.35 Solid Waste Management					
Salaries (70100)	7,065,800	8,019,300	8,019,300	0	8,019,300
Longevity (70102)	255,600	217,400	217,400	0	217,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,840,200	3,078,400	3,078,400	0	3,078,400
Total Payroll	10,161,600	11,315,100	11,315,100	0	11,315,100
Travel (703)	134,300	197,000	197,000	0	197,000
Printing & Dupl. (704)	3,800	8,700	8,700	0	8,700
Utilities & Fuel (705)	20,300	34,700	34,700	0	34,700
Communications (706)	21,800	32,000	32,000	0	32,000
Maintenance (707)	0	28,700	28,700	0	28,700
Prof. Svc. 3rd Pty (708)	56,800	199,000	199,000	0	199,000
Supplies (709)	16,400	70,000	70,000	0	70,000
Rentals & Ins (710)	15,000	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	500	2,000	2,000	0	2,000
Grants & Subs. (713)	0	100,000	100,000	0	100,000
Unclassified (714)	0	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,900	69,000	69,000	0	69,000
Computer Related (722)	14,100	40,000	40,000	0	40,000
Prof.Svc.St.Agy. (725)	1,375,100	1,130,500	1,112,900	0	1,112,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,671,100	1,969,400	1,951,800	0	1,951,800
Total Expenditures	11,832,700	13,284,500	13,266,900	0	13,266,900
Funding					
State (S6003)	2,220,700	2,288,100	2,282,800	0	2,282,800
Federal (F6001)	2,068,500	2,165,600	2,165,600	0	2,165,600
Other (O6002)	7,543,500	8,830,800	8,818,500	0	8,818,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	120	120	120	0	120
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	132	132	132	0	132

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.36 DOE Oversight					
Salaries (70100)	2,102,600	2,927,700	2,927,700	0	2,927,700
Longevity (70102)	115,300	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	852,800	1,209,400	1,209,400	0	1,209,400
Total Payroll	3,070,700	4,216,000	4,216,000	0	4,216,000
Travel (703)	9,100	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)	7,000	4,000	4,000	0	4,000
Maintenance (707)	1,800	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	91,400	16,600	16,600	0	16,600
Supplies (709)	11,400	110,000	110,000	0	110,000
Rentals & Ins (710)	100	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	1,000	1,600	1,600	0	1,600
Awards/Indemn. (712)	100	400	400	0	400
Grants & Subs. (713)	117,300	1,403,400	1,403,400	0	1,403,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	100	100	0	100
Equipment (716)	0	55,500	55,500	0	55,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,200	22,300	22,300	0	22,300
Computer Related (722)	5,000	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	657,000	953,900	949,200	0	949,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	906,400	2,683,300	2,678,600	0	2,678,600
Total Expenditures	3,977,100	6,899,300	6,894,600	0	6,894,600
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	3,955,400	6,799,300	6,794,600	0	6,794,600
Other (O6002)	21,700	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	43	40	0	40
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	44	43	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20007-327.37 Abandoned Lands					
Salaries (70100)	0	428,400	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	180,100	0	0	0
Total Payroll	0	608,500	0	0	0
Travel (703)	0	20,000	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	60,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	20,000	0	0	0
Supplies (709)	300	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	500,000	500,000	871,000	1,371,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	70,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	199,100	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	60,300	809,100	500,000	871,000	1,371,000
Total Expenditures	60,300	1,417,600	500,000	871,000	1,371,000
Funding					
State (S6003)	0	500,000	500,000	871,000	1,371,000
Federal (F6001)	60,300	917,600	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20010-327.38 Hazardous Waste Remedial Action Fund					
Salaries (70100)	2,764,300	3,695,400	3,695,400	0	3,695,400
Longevity (70102)	129,100	109,300	109,300	0	109,300
Overtime (70104)	0	26,600	26,600	0	26,600
Benefits (70200)	1,143,300	1,623,000	1,623,000	0	1,623,000
Total Payroll	4,036,700	5,454,300	5,454,300	0	5,454,300
Travel (703)	28,300	85,000	85,000	0	85,000
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,600	25,000	25,000	0	25,000
Maintenance (707)	3,800	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	276,100	1,316,100	1,316,100	0	1,316,100
Supplies (709)	14,300	75,000	75,000	0	75,000
Rentals & Ins (710)	900	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	800	800	0	800
Grants & Subs. (713)	883,100	899,600	899,600	0	899,600
Unclassified (714)	0	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)	6,600	25,000	25,000	0	25,000
Computer Related (722)	5,300	46,000	46,000	0	46,000
Prof.Svc.St.Agy. (725)	1,697,800	2,380,500	2,373,500	0	2,373,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,923,000	4,872,000	4,865,000	0	4,865,000
Total Expenditures	6,959,700	10,326,300	10,319,300	0	10,319,300
Funding					
State (S6003)	1,306,100	1,000,000	1,000,000	0	1,000,000
Federal (F6001)	1,175,300	1,890,400	1,890,400	0	1,890,400
Other (O6002)	4,478,300	7,435,900	7,428,900	0	7,428,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	57	57	49	0	49
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	57	57	49	0	49

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20016-327.41 Underground Storage Tanks					
Salaries (70100)	4,475,600	5,076,700	5,076,700	0	5,076,700
Longevity (70102)	211,900	118,600	118,600	0	118,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,974,600	2,201,100	2,201,100	0	2,201,100
Total Payroll	6,662,100	7,396,400	7,396,400	0	7,396,400
Travel (703)	106,400	81,400	81,400	0	81,400
Printing & Dupl. (704)	0	28,600	28,600	0	28,600
Utilities & Fuel (705)	539,600	1,233,800	1,233,800	0	1,233,800
Communications (706)	22,100	46,200	46,200	0	46,200
Maintenance (707)	225,100	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	6,458,700	3,634,500	3,634,500	0	3,634,500
Supplies (709)	36,500	50,400	50,400	0	50,400
Rentals & Ins (710)	7,600	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	1,200	0	0	0	0
Awards/Indemn. (712)	800	0	0	0	0
Grants & Subs. (713)	6,386,100	8,527,100	8,527,100	0	8,527,100
Unclassified (714)	800	400	400	0	400
Inventory (715)	600	0	0	0	0
Equipment (716)	31,500	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)	29,700	57,800	57,800	0	57,800
Computer Related (722)	415,300	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	4,817,200	3,932,900	3,919,500	0	3,919,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	19,079,200	18,219,600	18,206,200	0	18,206,200
Total Expenditures	25,741,300	25,616,000	25,602,600	0	25,602,600
Funding					
State (S6003)	23,026,600	23,642,600	23,629,200	0	23,629,200
Federal (F6001)	1,833,600	1,973,400	1,973,400	0	1,973,400
Other (O6002)	881,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	84	84	82	0	82
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	84	84	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
2021-327.42 Solid Waste Assistance					
Salaries (70100)	726,300	1,129,000	1,129,000	0	1,129,000
Longevity (70102)	14,600	30,200	30,200	0	30,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	282,400	454,500	454,500	0	454,500
Total Payroll	1,023,300	1,613,700	1,613,700	0	1,613,700
Travel (703)	15,200	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	363,000	448,500	448,500	0	448,500
Communications (706)	3,600	4,100	4,100	0	4,100
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,242,400	540,000	540,000	0	540,000
Supplies (709)	34,200	28,300	28,300	0	28,300
Rentals & Ins (710)	3,900	11,100	11,100	0	11,100
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	100	500	500	0	500
Grants & Subs. (713)	5,154,200	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)	2,800	15,000	15,000	0	15,000
Computer Related (722)	93,700	28,000	28,000	0	28,000
Prof.Svc.St.Agy. (725)	869,900	1,433,200	1,430,700	0	1,430,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,783,000	5,374,000	5,371,500	0	5,371,500
Total Expenditures	8,806,300	6,987,700	6,985,200	0	6,985,200
Funding					
State (S6003)	6,946,300	6,987,700	6,985,200	0	6,985,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,860,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20022-327.43 Environmental Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,191,200	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)	44,117,500	54,828,500	54,770,400	0	54,770,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	45,308,700	54,828,500	54,770,400	0	54,770,400
Total Expenditures	45,308,700	54,828,500	54,770,400	0	54,770,400
Funding					
State (S6003)	44,759,200	54,828,500	54,770,400	0	54,770,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	549,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.44 Fleming Training Center					
Salaries (70100)	446,600	608,400	608,400	0	608,400
Longevity (70102)	22,000	16,100	16,100	0	16,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	214,500	267,600	267,600	0	267,600
Total Payroll	683,100	892,100	892,100	0	892,100
Travel (703)	7,300	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)	9,200	8,600	8,600	0	8,600
Maintenance (707)	300	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	2,300	227,400	227,400	0	227,400
Supplies (709)	42,900	66,200	66,200	0	66,200
Rentals & Ins (710)	400	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)	900	2,300	2,300	0	2,300
Computer Related (722)	40,300	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	367,800	208,700	206,800	0	206,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	471,400	628,000	626,100	0	626,100
Total Expenditures	1,154,500	1,520,100	1,518,200	0	1,518,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	602,300	804,500	804,500	0	804,500
Other (O6002)	552,200	715,600	713,700	0	713,700
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	15	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.45 Office of Sustainable Practices					
Salaries (70100)	597,200	674,500	513,800	0	513,800
Longevity (70102)	25,400	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	241,500	269,900	197,600	0	197,600
Total Payroll	864,100	978,700	745,700	0	745,700
Travel (703)	22,100	61,700	10,500	0	10,500
Printing & Dupl. (704)	0	2,300	2,300	0	2,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	50,000	3,300	3,300	0	3,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	27,400	42,200	42,200	0	42,200
Supplies (709)	69,100	13,800	13,800	0	13,800
Rentals & Ins (710)	3,200	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,300	0	0	0	0
Grants & Subs. (713)	567,700	1,675,000	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)	51,500	74,800	3,500	0	3,500
Computer Related (722)	100	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	109,800	135,400	133,900	0	133,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	902,200	2,013,100	1,889,100	0	1,889,100
Total Expenditures	1,766,300	2,991,800	2,634,800	0	2,634,800
Funding					
State (S6003)	1,349,200	2,105,500	1,748,500	0	1,748,500
Federal (F6001)	368,400	336,300	336,300	0	336,300
Other (O6002)	48,700	550,000	550,000	0	550,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	10	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.50 Tennessee Heritage Conservation Trust Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	1,000,000	1,000,000	0	1,000,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	400	1,000,000	1,000,000	0	1,000,000
Total Expenditures	400	1,000,000	1,000,000	0	1,000,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	400	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.51 Conservation Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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
Total Operational	15,600	12,000	12,000	0	12,000
Total Expenditures	15,600	12,000	12,000	0	12,000
Funding					
State (S6003)	4,200	12,000	12,000	0	12,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.52 Office of Energy Programs					
Salaries (70100)	602,500	929,200	929,200	0	929,200
Longevity (70102)	26,800	24,700	24,700	0	24,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	187,800	342,300	342,300	0	342,300
Total Payroll	817,100	1,296,200	1,296,200	0	1,296,200
Travel (703)	43,800	50,000	50,000	0	50,000
Printing & Dupl. (704)	100	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)	415,800	167,200	167,200	0	167,200
Supplies (709)	18,100	11,600	11,600	0	11,600
Rentals & Ins (710)	5,400	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)	4,004,600	5,524,300	5,524,300	0	5,524,300
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)	7,200	7,000	7,000	0	7,000
Computer Related (722)	9,100	5,800	5,800	0	5,800
Prof.Svc.St.Agy. (725)	88,600	78,200	76,900	0	76,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,593,100	5,849,300	5,848,000	0	5,848,000
Total Expenditures	5,410,200	7,145,500	7,144,200	0	7,144,200
Funding					
State (S6003)	34,800	34,800	34,800	0	34,800
Federal (F6001)	902,600	1,241,300	1,240,000	0	1,240,000
Other (O6002)	4,472,800	5,869,400	5,869,400	0	5,869,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	11	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-327.54 State Facility Utility Management					
Salaries (70100)	217,000	236,600	216,600	0	216,600
Longevity (70102)	7,800	1,500	1,500	0	1,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	68,500	83,300	74,700	0	74,700
Total Payroll	293,300	321,400	292,800	0	292,800
Travel (703)	5,700	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	16,000	0	0	0	0
Supplies (709)	100	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,400	0	0	0	0
Computer Related (722)	6,100	0	0	0	0
Prof.Svc.St.Agy. (725)	24,000	11,700	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	55,300	11,700	0	0	0
Total Expenditures	348,600	333,100	292,800	0	292,800
Funding					
State (S6003)	348,600	333,100	292,800	0	292,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
328.00 Tennessee Wildlife Resources Agency					
Salaries (70100)	37,058,600	44,202,900	43,902,500	1,543,200	45,445,700
Longevity (70102)	1,096,800	1,113,600	1,113,600	0	1,113,600
Overtime (70104)	103,300	65,000	65,000	0	65,000
Benefits (70200)	17,496,400	20,638,700	20,510,100	661,400	21,171,500
Total Payroll	55,755,100	66,020,200	65,591,200	2,204,600	67,795,800
Travel (703)	744,100	835,800	850,800	0	850,800
Printing & Dupl. (704)	265,600	297,000	297,000	0	297,000
Utilities & Fuel (705)	858,500	881,800	882,800	0	882,800
Communications (706)	534,500	482,400	482,400	0	482,400
Maintenance (707)	1,672,100	571,300	571,300	0	571,300
Prof. Svc. 3rd Pty (708)	4,306,200	4,392,800	3,792,800	0	3,792,800
Supplies (709)	9,152,600	7,815,400	7,957,400	0	7,957,400
Rentals & Ins (710)	677,900	510,900	512,500	0	512,500
Motor Veh. Oper. (711)	1,119,800	1,102,200	1,103,200	0	1,103,200
Awards/Indemn. (712)	245,000	12,200	12,200	0	12,200
Grants & Subs. (713)	6,788,000	4,913,800	4,779,800	0	4,779,800
Unclassified (714)	33,200	40,200	40,200	0	40,200
Inventory (715)	0	0	0	0	0
Equipment (716)	2,003,000	1,335,500	1,435,500	0	1,435,500
Land (717)	2,126,400	1,965,900	1,965,900	0	1,965,900
Buildings (718)	651,200	257,700	257,700	0	257,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	117,100	323,100	323,100	0	323,100
Training (721)	140,700	93,900	93,900	0	93,900
Computer Related (722)	684,200	394,800	394,800	0	394,800
Prof.Svc.St.Agy. (725)	27,323,000	26,744,500	19,565,600	0	19,565,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	59,443,100	52,971,200	45,318,900	0	45,318,900
Total Expenditures	115,198,200	118,991,400	110,910,100	2,204,600	113,114,700
Funding					
State (S6003)	52,616,600	69,386,800	61,583,400	2,204,600	63,788,000
Federal (F6001)	36,813,500	30,444,600	30,259,600	0	30,259,600
Other (O6002)	25,768,100	19,160,000	19,067,100	0	19,067,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	661	674	674	0	674
Part-Time	53	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	714	727	727	0	727

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20001-328.01 Wildlife Resources Agency					
Salaries (70100)	33,593,300	38,873,700	38,609,400	1,358,000	39,967,400
Longevity (70102)	1,017,300	978,200	978,200	0	978,200
Overtime (70104)	95,700	57,500	57,500	0	57,500
Benefits (70200)	15,888,500	18,353,300	18,240,100	582,000	18,822,100
Total Payroll	50,594,800	58,262,700	57,885,200	1,940,000	59,825,200
Travel (703)	666,600	701,500	716,500	0	716,500
Printing & Dupl. (704)	263,200	284,100	284,100	0	284,100
Utilities & Fuel (705)	828,500	857,500	858,500	0	858,500
Communications (706)	531,800	476,900	476,900	0	476,900
Maintenance (707)	1,347,200	478,000	478,000	0	478,000
Prof. Svc. 3rd Pty (708)	3,502,700	3,448,600	2,848,600	0	2,848,600
Supplies (709)	8,042,700	6,922,800	7,064,800	0	7,064,800
Rentals & Ins (710)	556,100	427,200	428,800	0	428,800
Motor Veh. Oper. (711)	811,800	827,500	828,500	0	828,500
Awards/Indemn. (712)	245,000	12,200	12,200	0	12,200
Grants & Subs. (713)	6,138,800	3,888,800	3,754,800	0	3,754,800
Unclassified (714)	33,200	40,200	40,200	0	40,200
Inventory (715)	0	0	0	0	0
Equipment (716)	1,824,500	849,500	949,500	0	949,500
Land (717)	1,059,000	0	0	0	0
Buildings (718)	584,700	257,700	257,700	0	257,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	117,100	213,100	213,100	0	213,100
Training (721)	136,500	93,900	93,900	0	93,900
Computer Related (722)	517,000	278,400	278,400	0	278,400
Prof.Svc.St.Agy. (725)	8,997,100	8,954,300	8,917,100	0	8,917,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	36,203,500	29,012,200	28,501,600	0	28,501,600
Total Expenditures	86,798,300	87,274,900	86,386,800	1,940,000	88,326,800
Funding					
State (S6003)	29,927,600	45,823,300	45,213,100	1,940,000	47,153,100
Federal (F6001)	32,883,700	26,483,600	26,298,600	0	26,298,600
Other (O6002)	23,987,000	14,968,000	14,875,100	0	14,875,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	622	635	635	0	635
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	631	644	644	0	644

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20002-328.02 Boating Safety					
Salaries (70100)	3,465,300	5,329,200	5,293,100	185,200	5,478,300
Longevity (70102)	79,500	135,400	135,400	0	135,400
Overtime (70104)	7,600	7,500	7,500	0	7,500
Benefits (70200)	1,607,900	2,285,400	2,270,000	79,400	2,349,400
Total Payroll	5,160,300	7,757,500	7,706,000	264,600	7,970,600
Travel (703)	77,500	134,300	134,300	0	134,300
Printing & Dupl. (704)	2,400	12,900	12,900	0	12,900
Utilities & Fuel (705)	30,000	24,300	24,300	0	24,300
Communications (706)	2,700	5,500	5,500	0	5,500
Maintenance (707)	324,900	93,300	93,300	0	93,300
Prof. Svc. 3rd Pty (708)	319,200	414,200	414,200	0	414,200
Supplies (709)	1,109,900	892,600	892,600	0	892,600
Rentals & Ins (710)	121,800	83,700	83,700	0	83,700
Motor Veh. Oper. (711)	308,000	274,700	274,700	0	274,700
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	649,200	1,025,000	1,025,000	0	1,025,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	178,500	486,000	486,000	0	486,000
Land (717)	0	0	0	0	0
Buildings (718)	66,500	0	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)	167,200	116,400	116,400	0	116,400
Prof.Svc.St.Agy. (725)	2,153,400	2,230,200	2,218,500	0	2,218,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,515,400	5,903,100	5,891,400	0	5,891,400
Total Expenditures	10,675,700	13,660,600	13,597,400	264,600	13,862,000
Funding					
State (S6003)	6,439,100	7,169,600	7,106,400	264,600	7,371,000
Federal (F6001)	3,829,800	3,961,000	3,961,000	0	3,961,000
Other (O6002)	406,800	2,530,000	2,530,000	0	2,530,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	39	0	39
Part-Time	44	44	44	0	44
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	83	83	83	0	83

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20003-328.03 Wetlands Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	1,067,400	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)	16,172,500	15,534,100	8,404,100	0	8,404,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,239,900	17,500,000	10,370,000	0	10,370,000
Total Expenditures	17,239,900	17,500,000	10,370,000	0	10,370,000
Funding					
State (S6003)	15,778,000	15,838,000	8,708,000	0	8,708,000
Federal (F6001)	100,000	0	0	0	0
Other (O6002)	1,361,900	1,662,000	1,662,000	0	1,662,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20004-328.04 Wetlands Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	484,300	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
Total Operational	484,300	555,900	555,900	0	555,900
Total Expenditures	484,300	555,900	555,900	0	555,900
Funding					
State (S6003)	471,900	555,900	555,900	0	555,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
329.00					
Correction					
Salaries (70100)	222,308,600	273,708,400	273,417,500	9,458,700	282,876,200
Longevity (70102)	8,055,700	6,981,400	6,981,400	0	6,981,400
Overtime (70104)	32,040,200	8,349,700	8,349,700	0	8,349,700
Benefits (70200)	107,418,600	124,481,500	124,379,600	1,831,100	126,210,700
Total Payroll	369,823,100	413,521,000	413,128,200	11,289,800	424,418,000
Travel (703)	2,893,400	2,502,000	2,495,700	31,200	2,526,900
Printing & Dupl. (704)	74,400	84,000	83,400	0	83,400
Utilities & Fuel (705)	18,921,000	20,080,200	20,050,500	0	20,050,500
Communications (706)	1,289,700	704,700	694,800	4,800	699,600
Maintenance (707)	8,784,500	6,045,000	6,021,800	334,700	6,356,500
Prof. Svc. 3rd Pty (708)	197,367,100	225,330,600	223,065,200	5,891,800	228,957,000
Supplies (709)	59,292,100	54,701,200	40,715,600	902,000	41,617,600
Rentals & Ins (710)	1,775,300	1,083,600	1,075,000	8,000	1,083,000
Motor Veh. Oper. (711)	438,800	746,500	738,600	0	738,600
Awards/Indemn. (712)	5,246,000	5,311,900	5,259,100	0	5,259,100
Grants & Subs. (713)	287,579,300	288,134,700	270,791,100	41,782,000	312,573,100
Unclassified (714)	21,400	36,521,500	35,021,500	24,490,200	59,511,700
Inventory (715)	9,944,900	9,778,100	9,670,800	0	9,670,800
Equipment (716)	545,800	2,606,300	1,751,800	13,889,500	15,641,300
Land (717)	0	0	0	0	0
Buildings (718)	0	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	264,000	516,000	515,700	31,200	546,900
Computer Related (722)	5,999,000	3,115,700	2,917,500	74,800	2,992,300
Prof.Svc.St.Agy. (725)	51,123,800	48,839,200	47,850,700	631,600	48,482,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	651,560,500	706,116,200	668,733,800	88,071,800	756,805,600
Total Expenditures	1,021,383,600	1,119,637,200	1,081,862,000	99,361,600	1,181,223,600
Funding					
State (S6003)	996,372,800	1,100,105,100	1,064,906,800	99,361,600	1,164,268,400
Federal (F6001)	836,300	768,900	634,100	0	634,100
Other (O6002)	24,174,500	18,763,200	16,321,100	0	16,321,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6,428	6,316	6,305	29	6,334
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6,428	6,316	6,305	29	6,334

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.01 Administration					
Salaries (70100)	14,300,400	16,412,100	16,390,100	233,000	16,623,100
Longevity (70102)	632,100	304,000	304,000	0	304,000
Overtime (70104)	52,400	125,000	125,000	0	125,000
Benefits (70200)	5,667,900	6,167,300	6,163,400	99,900	6,263,300
Total Payroll	20,652,800	23,008,400	22,982,500	332,900	23,315,400
Travel (703)	385,100	323,900	322,400	0	322,400
Printing & Dupl. (704)	2,400	1,100	1,100	0	1,100
Utilities & Fuel (705)	114,400	289,400	289,400	0	289,400
Communications (706)	473,700	97,200	91,800	0	91,800
Maintenance (707)	26,900	80,600	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	1,639,300	1,586,500	559,400	0	559,400
Supplies (709)	814,300	888,100	256,500	0	256,500
Rentals & Ins (710)	127,200	114,700	111,000	0	111,000
Motor Veh. Oper. (711)	4,100	1,500	1,500	0	1,500
Awards/Indemn. (712)	5,600	13,000	13,000	0	13,000
Grants & Subs. (713)	1,034,700	602,600	559,000	0	559,000
Unclassified (714)	4,000	0	0	2,743,500	2,743,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	13,000,000	13,000,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	71,400	5,300	5,300	0	5,300
Computer Related (722)	4,044,900	633,400	437,500	0	437,500
Prof.Svc.St.Agy. (725)	9,395,600	9,182,000	9,142,500	52,000	9,194,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,143,600	13,819,300	11,863,200	15,795,500	27,658,700
Total Expenditures	38,796,400	36,827,700	34,845,700	16,128,400	50,974,100
Funding					
State (S6003)	32,228,500	34,235,900	34,157,200	16,128,400	50,285,600
Federal (F6001)	727,700	768,900	634,100	0	634,100
Other (O6002)	5,840,200	1,822,900	54,400	0	54,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	217	235	235	3	238
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	217	235	235	3	238

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.04 State Prosecutions					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,341,700	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)	144,533,400	130,142,200	122,142,200	38,336,200	160,478,400
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)	100	100	100	0	100
Prof.Svc.St.Agy. (725)	817,000	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
Total Operational	155,692,200	142,092,200	134,092,200	38,336,200	172,428,400
Total Expenditures	155,692,200	142,092,200	134,092,200	38,336,200	172,428,400
Funding					
State (S6003)	153,191,800	141,292,200	133,292,200	38,336,200	171,628,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,500,400	800,000	800,000	0	800,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.06 Correction Academy					
Salaries (70100)	2,857,000	3,203,600	3,203,600	0	3,203,600
Longevity (70102)	155,500	117,000	117,000	0	117,000
Overtime (70104)	14,100	1,000	1,000	0	1,000
Benefits (70200)	1,458,500	1,544,600	1,544,600	0	1,544,600
Total Payroll	4,485,100	4,866,200	4,866,200	0	4,866,200
Travel (703)	84,700	34,700	34,700	0	34,700
Printing & Dupl. (704)	100	300	300	0	300
Utilities & Fuel (705)	226,100	275,500	275,500	0	275,500
Communications (706)	6,200	5,000	5,000	0	5,000
Maintenance (707)	358,700	231,200	231,200	0	231,200
Prof. Svc. 3rd Pty (708)	553,900	628,000	628,000	0	628,000
Supplies (709)	401,000	281,400	281,400	0	281,400
Rentals & Ins (710)	33,500	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	5,600	7,700	7,700	0	7,700
Awards/Indemn. (712)	700	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,900	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	64,200	43,000	43,000	0	43,000
Computer Related (722)	9,600	11,100	11,100	0	11,100
Prof.Svc.St.Agy. (725)	447,000	488,700	478,400	0	478,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,193,200	2,021,200	2,010,900	0	2,010,900
Total Expenditures	6,678,300	6,887,400	6,877,100	0	6,877,100
Funding					
State (S6003)	6,595,500	6,822,500	6,812,200	0	6,812,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	82,800	64,900	64,900	0	64,900
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	75	75	75	0	75

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.13 Debra K. Johnson Rehabilitation Center					
Salaries (70100)	7,217,300	9,738,200	9,738,200	0	9,738,200
Longevity (70102)	166,200	229,500	229,500	0	229,500
Overtime (70104)	1,692,600	725,400	725,400	0	725,400
Benefits (70200)	3,175,900	4,002,100	4,002,100	0	4,002,100
Total Payroll	12,252,000	14,695,200	14,695,200	0	14,695,200
Travel (703)	6,600	14,100	14,100	0	14,100
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	1,092,400	951,000	951,000	0	951,000
Communications (706)	16,200	22,300	22,300	0	22,300
Maintenance (707)	148,300	145,300	145,300	0	145,300
Prof. Svc. 3rd Pty (708)	12,568,700	15,098,400	15,098,400	0	15,098,400
Supplies (709)	2,341,300	2,006,100	1,852,200	0	1,852,200
Rentals & Ins (710)	88,300	41,400	41,400	0	41,400
Motor Veh. Oper. (711)	2,600	6,200	6,200	0	6,200
Awards/Indemn. (712)	237,500	225,000	225,000	0	225,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	703,100	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)	4,600	5,500	5,500	0	5,500
Computer Related (722)	24,700	30,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	1,022,200	857,100	830,600	0	830,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,256,500	19,902,400	19,722,000	0	19,722,000
Total Expenditures	30,508,500	34,597,600	34,417,200	0	34,417,200
Funding					
State (S6003)	29,371,100	33,712,900	33,532,500	0	33,532,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,137,400	884,700	884,700	0	884,700
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	231	231	231	0	231

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.14 Turney Center Industrial Complex					
Salaries (70100)	13,205,900	17,105,400	17,105,400	0	17,105,400
Longevity (70102)	514,900	469,600	469,600	0	469,600
Overtime (70104)	2,456,200	649,600	649,600	0	649,600
Benefits (70200)	6,794,200	8,288,800	8,288,800	0	8,288,800
Total Payroll	22,971,200	26,513,400	26,513,400	0	26,513,400
Travel (703)	39,800	40,300	40,300	0	40,300
Printing & Dupl. (704)	19,700	8,800	8,800	0	8,800
Utilities & Fuel (705)	1,406,300	1,498,600	1,498,600	0	1,498,600
Communications (706)	42,600	12,800	12,800	0	12,800
Maintenance (707)	502,200	322,000	322,000	0	322,000
Prof. Svc. 3rd Pty (708)	11,633,300	13,702,400	13,702,400	244,200	13,946,600
Supplies (709)	4,753,700	3,668,400	2,942,300	0	2,942,300
Rentals & Ins (710)	158,200	80,200	80,200	0	80,200
Motor Veh. Oper. (711)	160,900	208,800	208,800	0	208,800
Awards/Indemn. (712)	647,600	598,400	598,400	0	598,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,077,100	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)	4,600	11,700	11,700	0	11,700
Computer Related (722)	46,600	72,600	72,600	0	72,600
Prof.Svc.St.Agy. (725)	1,897,200	1,543,000	1,492,300	0	1,492,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	22,389,800	23,064,700	22,287,900	244,200	22,532,100
Total Expenditures	45,361,000	49,578,100	48,801,300	244,200	49,045,500
Funding					
State (S6003)	43,208,300	47,665,500	46,888,700	244,200	47,132,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,152,700	1,912,600	1,912,600	0	1,912,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	412	411	411	0	411
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	412	411	411	0	411

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.16 Mark Luttrell Transition Center					
Salaries (70100)	5,606,300	6,925,500	6,925,500	0	6,925,500
Longevity (70102)	191,800	116,800	116,800	0	116,800
Overtime (70104)	696,700	258,500	258,500	0	258,500
Benefits (70200)	2,636,500	2,913,100	2,913,100	0	2,913,100
Total Payroll	9,131,300	10,213,900	10,213,900	0	10,213,900
Travel (703)	42,400	13,000	13,000	0	13,000
Printing & Dupl. (704)	0	4,700	4,700	0	4,700
Utilities & Fuel (705)	562,300	512,000	512,000	0	512,000
Communications (706)	4,900	3,000	3,000	0	3,000
Maintenance (707)	182,300	244,800	244,800	0	244,800
Prof. Svc. 3rd Pty (708)	2,606,000	5,019,400	5,019,400	48,700	5,068,100
Supplies (709)	1,123,400	947,900	624,400	0	624,400
Rentals & Ins (710)	34,500	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	2,800	6,600	6,600	0	6,600
Awards/Indemn. (712)	142,600	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)	336,500	337,200	337,200	0	337,200
Equipment (716)	0	75,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,300	7,200	7,200	0	7,200
Computer Related (722)	17,300	19,000	19,000	0	19,000
Prof.Svc.St.Agy. (725)	713,300	718,700	698,300	0	698,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,771,600	8,140,100	7,721,200	48,700	7,769,900
Total Expenditures	14,902,900	18,354,000	17,935,100	48,700	17,983,800
Funding					
State (S6003)	14,070,700	17,615,300	17,271,400	48,700	17,320,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	832,200	738,700	663,700	0	663,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	157	158	158	0	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
Total Positions	157	158	158	0	158

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.18 Bledsoe County Correctional Complex					
Salaries (70100)	24,404,800	28,505,900	28,505,900	0	28,505,900
Longevity (70102)	709,600	625,100	625,100	0	625,100
Overtime (70104)	2,671,500	418,000	418,000	0	418,000
Benefits (70200)	12,228,900	13,499,900	13,499,900	0	13,499,900
Total Payroll	40,014,800	43,048,900	43,048,900	0	43,048,900
Travel (703)	129,000	117,000	117,000	0	117,000
Printing & Dupl. (704)	5,700	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,840,100	3,720,000	3,720,000	0	3,720,000
Communications (706)	173,400	110,200	110,200	0	110,200
Maintenance (707)	465,800	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	20,864,100	21,963,800	21,963,800	259,900	22,223,700
Supplies (709)	7,034,900	6,206,700	5,355,500	0	5,355,500
Rentals & Ins (710)	106,300	107,500	107,500	0	107,500
Motor Veh. Oper. (711)	43,000	96,100	96,100	0	96,100
Awards/Indemn. (712)	594,900	867,500	867,500	0	867,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,860,100	1,808,100	1,808,100	0	1,808,100
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)	6,900	9,500	9,500	0	9,500
Computer Related (722)	57,600	307,000	307,000	0	307,000
Prof.Svc.St.Agy. (725)	3,140,400	3,244,700	3,146,900	0	3,146,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	37,322,200	38,864,500	37,915,500	259,900	38,175,400
Total Expenditures	77,337,000	81,913,400	80,964,400	259,900	81,224,300
Funding					
State (S6003)	75,121,300	79,480,600	78,531,600	259,900	78,791,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,215,700	2,432,800	2,432,800	0	2,432,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	690	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
Total Positions	690	690	690	0	690

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.21 Hardeman County Incarceration Agreement					
Salaries (70100)	114,100	130,000	130,000	0	130,000
Longevity (70102)	4,100	5,400	5,400	0	5,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	38,600	90,400	90,400	0	90,400
Total Payroll	156,800	225,800	225,800	0	225,800
Travel (703)	700	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)	200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,941,700	2,254,500	2,254,500	0	2,254,500
Supplies (709)	576,900	407,700	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)	36,068,300	40,824,000	40,824,000	1,327,100	42,151,100
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	500	500	0	500
Computer Related (722)	53,100	44,000	44,000	0	44,000
Prof.Svc.St.Agy. (725)	296,200	157,400	157,100	0	157,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	38,937,100	43,689,700	43,282,100	1,327,100	44,609,200
Total Expenditures	39,093,900	43,915,500	43,507,900	1,327,100	44,835,000
Funding					
State (S6003)	39,085,700	43,896,600	43,489,000	1,327,100	44,816,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,200	18,900	18,900	0	18,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.22 Hardeman County Agreement - Whiteville					
Salaries (70100)	115,000	124,700	124,700	0	124,700
Longevity (70102)	6,900	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	51,200	74,900	74,900	0	74,900
Total Payroll	173,100	205,200	205,200	0	205,200
Travel (703)	800	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)	300	0	0	0	0
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	761,400	884,300	884,300	0	884,300
Supplies (709)	574,400	471,500	1,900	0	1,900
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)	34,501,000	37,163,300	37,163,300	928,400	38,091,700
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	500	500	0	500
Computer Related (722)	40,500	34,000	34,000	0	34,000
Prof.Svc.St.Agy. (725)	226,100	141,500	141,200	0	141,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	36,104,800	38,697,500	38,227,600	928,400	39,156,000
Total Expenditures	36,277,900	38,902,700	38,432,800	928,400	39,361,200
Funding					
State (S6003)	36,244,800	38,884,000	38,414,100	928,400	39,342,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	33,100	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.23 Trousdale County Incarceration Agreement					
Salaries (70100)	93,800	112,200	112,200	0	112,200
Longevity (70102)	3,600	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	43,300	38,400	38,400	0	38,400
Total Payroll	140,700	153,600	153,600	0	153,600
Travel (703)	600	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)	400	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,968,300	2,326,700	2,326,700	0	2,326,700
Supplies (709)	1,412,200	1,051,200	0	0	0
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	57,802,000	64,222,100	64,222,100	1,040,300	65,262,400
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)	52,300	42,000	42,000	0	42,000
Prof.Svc.St.Agy. (725)	181,000	16,900	16,800	0	16,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	61,416,900	67,662,900	66,611,600	1,040,300	67,651,900
Total Expenditures	61,557,600	67,816,500	66,765,200	1,040,300	67,805,500
Funding					
State (S6003)	61,548,200	67,803,300	66,752,000	1,040,300	67,792,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,400	13,200	13,200	0	13,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.28 Correction Release Centers					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	630,300	1,098,500	1,098,500	0	1,098,500
Supplies (709)	38,100	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)	1,293,300	1,304,000	1,304,000	0	1,304,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,961,700	2,406,100	2,406,100	0	2,406,100
Total Expenditures	1,961,700	2,406,100	2,406,100	0	2,406,100
Funding					
State (S6003)	1,961,700	2,406,100	2,406,100	0	2,406,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.32 Major Maintenance					
Salaries (70100)	2,945,200	3,084,700	3,084,700	0	3,084,700
Longevity (70102)	134,000	70,300	70,300	0	70,300
Overtime (70104)	110,000	51,100	51,100	0	51,100
Benefits (70200)	1,422,000	1,475,600	1,475,600	0	1,475,600
Total Payroll	4,611,200	4,681,700	4,681,700	0	4,681,700
Travel (703)	57,000	18,400	18,400	0	18,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	124,700	1,000	1,000	0	1,000
Communications (706)	1,300	2,500	2,500	0	2,500
Maintenance (707)	3,901,300	1,729,100	1,729,100	0	1,729,100
Prof. Svc. 3rd Pty (708)	191,600	250,000	250,000	0	250,000
Supplies (709)	1,818,100	4,683,600	1,611,600	824,000	2,435,600
Rentals & Ins (710)	39,200	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	2,000	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)	545,800	2,210,800	1,751,800	889,500	2,641,300
Land (717)	0	0	0	0	0
Buildings (718)	0	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,700	2,000	2,000	0	2,000
Computer Related (722)	708,600	778,800	778,800	35,800	814,600
Prof.Svc.St.Agy. (725)	1,164,000	333,400	325,200	0	325,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,556,300	10,038,600	6,499,400	1,749,300	8,248,700
Total Expenditures	13,167,500	14,720,300	11,181,100	1,749,300	12,930,400
Funding					
State (S6003)	13,167,500	14,720,300	11,181,100	1,749,300	12,930,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	57	57	57	0	57
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	57	57	57	0	57

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.41 West Tennessee State Penitentiary					
Salaries (70100)	21,571,900	27,167,400	27,167,400	0	27,167,400
Longevity (70102)	724,800	795,400	795,400	0	795,400
Overtime (70104)	3,435,900	1,499,500	1,499,500	0	1,499,500
Benefits (70200)	10,674,400	12,547,100	12,547,100	0	12,547,100
Total Payroll	36,407,000	42,009,400	42,009,400	0	42,009,400
Travel (703)	186,400	83,100	83,100	0	83,100
Printing & Dupl. (704)	8,300	9,200	9,200	0	9,200
Utilities & Fuel (705)	1,696,800	2,038,600	2,038,600	0	2,038,600
Communications (706)	57,800	59,800	59,800	0	59,800
Maintenance (707)	674,600	473,000	473,000	0	473,000
Prof. Svc. 3rd Pty (708)	22,979,300	25,662,900	25,662,900	312,400	25,975,300
Supplies (709)	6,703,100	5,366,300	4,212,800	0	4,212,800
Rentals & Ins (710)	95,700	77,300	77,300	0	77,300
Motor Veh. Oper. (711)	23,000	33,300	33,300	0	33,300
Awards/Indemn. (712)	833,500	704,200	704,200	0	704,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,404,200	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)	4,900	13,800	13,800	0	13,800
Computer Related (722)	96,200	96,700	96,700	0	96,700
Prof.Svc.St.Agy. (725)	2,763,600	2,706,600	2,624,300	0	2,624,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	37,527,400	38,581,400	37,345,600	312,400	37,658,000
Total Expenditures	73,934,400	80,590,800	79,355,000	312,400	79,667,400
Funding					
State (S6003)	71,761,200	78,826,600	77,590,800	312,400	77,903,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,173,200	1,764,200	1,764,200	0	1,764,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	651	649	649	0	649
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	651	649	649	0	649

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.42 Riverbend Maximum Security Institution					
Salaries (70100)	9,770,600	14,281,000	14,281,000	0	14,281,000
Longevity (70102)	262,100	362,900	362,900	0	362,900
Overtime (70104)	3,154,200	889,900	889,900	0	889,900
Benefits (70200)	4,777,500	6,263,000	6,263,000	0	6,263,000
Total Payroll	17,964,400	21,796,800	21,796,800	0	21,796,800
Travel (703)	14,100	23,800	23,800	0	23,800
Printing & Dupl. (704)	0	7,000	7,000	0	7,000
Utilities & Fuel (705)	1,264,800	1,207,500	1,207,500	0	1,207,500
Communications (706)	95,000	44,300	44,300	0	44,300
Maintenance (707)	179,200	216,800	216,800	0	216,800
Prof. Svc. 3rd Pty (708)	8,198,500	9,199,900	9,199,900	64,500	9,264,400
Supplies (709)	2,430,400	2,370,900	2,004,400	0	2,004,400
Rentals & Ins (710)	67,900	46,500	46,500	0	46,500
Motor Veh. Oper. (711)	8,700	11,300	11,300	0	11,300
Awards/Indemn. (712)	347,700	307,000	307,000	0	307,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	17,400	0	0	0	0
Inventory (715)	519,400	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)	1,200	2,300	2,300	0	2,300
Computer Related (722)	44,800	36,500	36,500	0	36,500
Prof.Svc.St.Agy. (725)	1,312,900	1,007,700	971,500	0	971,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,502,000	15,026,800	14,624,100	64,500	14,688,600
Total Expenditures	32,466,400	36,823,600	36,420,900	64,500	36,485,400
Funding					
State (S6003)	31,748,200	36,171,700	35,769,000	64,500	35,833,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	718,200	651,900	651,900	0	651,900
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	335	335	335	0	335

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.43 Northeast Correctional Complex					
Salaries (70100)	17,045,200	19,236,300	18,967,400	0	18,967,400
Longevity (70102)	870,200	596,100	596,100	0	596,100
Overtime (70104)	4,059,200	44,100	44,100	0	44,100
Benefits (70200)	9,233,000	9,993,300	9,895,300	0	9,895,300
Total Payroll	31,207,600	29,869,800	29,502,900	0	29,502,900
Travel (703)	245,700	54,000	49,200	0	49,200
Printing & Dupl. (704)	5,600	7,000	6,400	0	6,400
Utilities & Fuel (705)	2,293,900	2,367,900	2,338,200	0	2,338,200
Communications (706)	41,700	51,000	46,500	0	46,500
Maintenance (707)	466,800	175,000	159,600	0	159,600
Prof. Svc. 3rd Pty (708)	12,354,500	14,860,400	13,622,100	221,300	13,843,400
Supplies (709)	5,306,400	4,180,800	2,724,600	0	2,724,600
Rentals & Ins (710)	57,100	55,500	50,600	0	50,600
Motor Veh. Oper. (711)	48,300	90,000	82,100	0	82,100
Awards/Indemn. (712)	606,900	600,500	547,700	0	547,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,234,500	1,220,000	1,112,700	0	1,112,700
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)	600	2,800	2,500	0	2,500
Computer Related (722)	37,800	25,900	23,600	0	23,600
Prof.Svc.St.Agy. (725)	2,165,700	1,799,700	1,574,500	0	1,574,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	24,865,500	25,490,500	22,340,300	221,300	22,561,600
Total Expenditures	56,073,100	55,360,300	51,843,200	221,300	52,064,500
Funding					
State (S6003)	54,546,700	53,796,200	50,416,300	221,300	50,637,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,526,400	1,564,100	1,426,900	0	1,426,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	470	443	432	0	432
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	470	443	432	0	432

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.44 South Central Correctional Facility					
Salaries (70100)	110,300	128,400	128,400	0	128,400
Longevity (70102)	5,500	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	63,200	57,600	57,600	0	57,600
Total Payroll	179,000	191,700	191,700	0	191,700
Travel (703)	1,200	800	800	0	800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	0	0	0	0
Maintenance (707)	400	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	33,066,400	39,874,900	39,874,900	1,742,800	41,617,700
Supplies (709)	1,148,300	769,700	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)	44,400	36,900	36,900	0	36,900
Prof.Svc.St.Agy. (725)	324,600	217,700	217,400	0	217,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	34,585,500	40,908,900	40,139,100	1,742,800	41,881,900
Total Expenditures	34,764,500	41,100,600	40,330,800	1,742,800	42,073,600
Funding					
State (S6003)	34,753,700	41,081,900	40,312,100	1,742,800	42,054,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,800	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.45 Northwest Correctional Complex					
Salaries (70100)	17,704,100	26,098,000	26,098,000	0	26,098,000
Longevity (70102)	602,700	727,500	727,500	0	727,500
Overtime (70104)	2,833,000	972,800	972,800	0	972,800
Benefits (70200)	9,104,200	12,150,800	12,150,800	0	12,150,800
Total Payroll	30,244,000	39,949,100	39,949,100	0	39,949,100
Travel (703)	236,700	54,700	54,700	0	54,700
Printing & Dupl. (704)	11,900	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,611,400	2,251,200	2,251,200	0	2,251,200
Communications (706)	41,100	36,900	36,900	0	36,900
Maintenance (707)	184,900	221,200	221,200	0	221,200
Prof. Svc. 3rd Pty (708)	16,098,400	18,187,600	18,187,600	245,000	18,432,600
Supplies (709)	6,778,800	5,843,000	5,122,600	0	5,122,600
Rentals & Ins (710)	136,700	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	77,300	150,000	150,000	0	150,000
Awards/Indemn. (712)	897,400	851,200	851,200	0	851,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,045,500	1,207,900	1,207,900	0	1,207,900
Equipment (716)	0	178,200	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,400	15,600	15,600	0	15,600
Computer Related (722)	135,100	84,600	84,600	0	84,600
Prof.Svc.St.Agy. (725)	2,309,900	2,381,000	2,315,000	0	2,315,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	30,573,500	31,515,900	30,551,300	245,000	30,796,300
Total Expenditures	60,817,500	71,465,000	70,500,400	245,000	70,745,400
Funding					
State (S6003)	59,081,500	69,297,500	68,332,900	245,000	68,577,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,736,000	2,167,500	2,167,500	0	2,167,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	613	618	618	0	618
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	613	618	618	0	618

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.46 Lois M. DeBerry Special Needs Facility					
Salaries (70100)	13,388,800	17,944,700	17,944,700	0	17,944,700
Longevity (70102)	450,900	529,000	529,000	0	529,000
Overtime (70104)	4,191,000	1,557,700	1,557,700	0	1,557,700
Benefits (70200)	6,542,200	8,322,200	8,322,200	0	8,322,200
Total Payroll	24,572,900	28,353,600	28,353,600	0	28,353,600
Travel (703)	8,200	28,000	28,000	0	28,000
Printing & Dupl. (704)	8,300	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,518,100	1,494,500	1,494,500	0	1,494,500
Communications (706)	108,700	35,000	35,000	0	35,000
Maintenance (707)	199,500	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	17,470,300	18,645,100	18,645,100	0	18,645,100
Supplies (709)	7,458,700	8,001,200	7,631,600	0	7,631,600
Rentals & Ins (710)	142,500	191,300	191,300	0	191,300
Motor Veh. Oper. (711)	22,400	29,500	29,500	0	29,500
Awards/Indemn. (712)	339,100	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)	461,600	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)	2,600	5,600	5,600	0	5,600
Computer Related (722)	39,300	22,800	22,800	0	22,800
Prof.Svc.St.Agy. (725)	1,981,900	1,472,300	1,423,100	0	1,423,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	29,761,200	30,850,400	30,431,600	0	30,431,600
Total Expenditures	54,334,100	59,204,000	58,785,200	0	58,785,200
Funding					
State (S6003)	53,274,100	58,640,100	58,221,300	0	58,221,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,060,000	563,900	563,900	0	563,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	497	405	405	0	405
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	497	405	405	0	405

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.47 Morgan County Correctional Complex					
Salaries (70100)	22,143,000	27,438,200	27,438,200	0	27,438,200
Longevity (70102)	922,000	778,200	778,200	0	778,200
Overtime (70104)	3,370,900	516,600	516,600	0	516,600
Benefits (70200)	11,271,600	13,054,400	13,054,400	0	13,054,400
Total Payroll	37,707,500	41,787,400	41,787,400	0	41,787,400
Travel (703)	132,100	78,200	78,200	0	78,200
Printing & Dupl. (704)	8,100	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,165,700	3,470,500	3,470,500	0	3,470,500
Communications (706)	71,200	90,000	90,000	0	90,000
Maintenance (707)	242,200	489,700	489,700	0	489,700
Prof. Svc. 3rd Pty (708)	17,329,500	20,427,500	20,427,500	187,100	20,614,600
Supplies (709)	7,053,200	6,302,800	4,858,400	0	4,858,400
Rentals & Ins (710)	99,600	123,000	123,000	0	123,000
Motor Veh. Oper. (711)	37,500	90,500	90,500	0	90,500
Awards/Indemn. (712)	592,500	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)	1,301,000	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)	8,600	11,000	11,000	0	11,000
Computer Related (722)	90,000	109,100	109,100	0	109,100
Prof.Svc.St.Agy. (725)	2,943,200	3,270,600	3,182,300	0	3,182,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	33,074,400	36,326,100	34,793,400	187,100	34,980,500
Total Expenditures	70,781,900	78,113,500	76,580,800	187,100	76,767,900
Funding					
State (S6003)	69,032,100	76,386,400	74,853,700	187,100	75,040,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,749,800	1,727,100	1,727,100	0	1,727,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	657	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
Total Positions	657	657	657	0	657

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.48 Office of Investigations and Conduct					
Salaries (70100)	3,936,900	3,999,800	3,999,800	0	3,999,800
Longevity (70102)	177,100	52,600	52,600	0	52,600
Overtime (70104)	1,211,100	473,600	473,600	0	473,600
Benefits (70200)	1,989,600	1,581,400	1,581,400	0	1,581,400
Total Payroll	7,314,700	6,107,400	6,107,400	0	6,107,400
Travel (703)	453,400	365,200	365,200	0	365,200
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	1,000	1,000	0	1,000
Communications (706)	900	12,200	12,200	0	12,200
Maintenance (707)	0	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	20,400	18,300	18,300	0	18,300
Supplies (709)	118,900	163,600	163,600	0	163,600
Rentals & Ins (710)	66,000	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	0	5,000	5,000	0	5,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,500	28,200	28,200	0	28,200
Computer Related (722)	50,500	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	945,400	509,100	496,900	0	496,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,670,100	1,145,900	1,133,700	0	1,133,700
Total Expenditures	8,984,800	7,253,300	7,241,100	0	7,241,100
Funding					
State (S6003)	8,874,100	7,253,300	7,241,100	0	7,241,100
Federal (F6001)	108,600	0	0	0	0
Other (O6002)	2,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	83	71	71	0	71
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	83	71	71	0	71

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.50 Sex Offender Treatment Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	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)	1,673,000	1,746,100	1,746,100	186,700	1,932,800
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	5,000	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,673,000	1,753,600	1,753,600	186,700	1,940,300
Total Expenditures	1,673,000	1,753,600	1,753,600	186,700	1,940,300
Funding					
State (S6003)	1,656,100	1,693,600	1,693,600	186,700	1,880,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,900	60,000	60,000	0	60,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.51 Probation and Parole Field Supervision					
Salaries (70100)	45,778,000	52,072,300	52,072,300	9,225,700	61,298,000
Longevity (70102)	1,521,700	1,187,700	1,187,700	0	1,187,700
Overtime (70104)	2,091,400	166,900	166,900	0	166,900
Benefits (70200)	20,245,900	22,416,600	22,416,600	1,731,200	24,147,800
Total Payroll	69,637,000	75,843,500	75,843,500	10,956,900	86,800,400
Travel (703)	868,900	1,242,300	1,242,300	31,200	1,273,500
Printing & Dupl. (704)	4,200	7,500	7,500	0	7,500
Utilities & Fuel (705)	4,000	1,500	1,500	0	1,500
Communications (706)	153,900	122,500	122,500	4,800	127,300
Maintenance (707)	1,251,300	1,250,000	1,250,000	334,700	1,584,700
Prof. Svc. 3rd Pty (708)	2,473,300	895,400	895,400	2,379,200	3,274,600
Supplies (709)	1,406,000	1,086,700	1,067,600	78,000	1,145,600
Rentals & Ins (710)	522,300	148,500	148,500	8,000	156,500
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	679,900	322,400	22,400	150,000	172,400
Unclassified (714)	0	0	0	4,000,000	4,000,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	142,300	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	65,500	351,000	351,000	31,200	382,200
Computer Related (722)	405,600	696,900	696,900	39,000	735,900
Prof.Svc.St.Agy. (725)	15,757,200	16,533,500	16,358,800	579,600	16,938,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	23,592,700	22,800,500	22,164,400	7,635,700	29,800,100
Total Expenditures	93,229,700	98,644,000	98,007,900	18,592,600	116,600,500
Funding					
State (S6003)	92,890,900	97,113,100	96,938,400	18,592,600	115,531,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	338,800	1,530,900	1,069,500	0	1,069,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,275	1,273	1,273	26	1,299
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,275	1,273	1,273	26	1,299

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.52 Community Corrections					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,200	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	12,960,000	14,791,800	5,791,800	0	5,791,800
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)	26,100	3,700	3,700	0	3,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,989,300	14,795,500	5,795,500	0	5,795,500
Total Expenditures	12,989,300	14,795,500	5,795,500	0	5,795,500
Funding					
State (S6003)	12,959,100	14,795,500	5,795,500	0	5,795,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	30,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-329.99 Sentencing Act of 1985					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	36,521,500	35,021,500	17,746,700	52,768,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	36,521,500	35,021,500	17,746,700	52,768,200
Total Expenditures	0	36,521,500	35,021,500	17,746,700	52,768,200
Funding					
State (S6003)	0	36,514,000	35,014,000	17,746,700	52,760,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	7,500	7,500	0	7,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
330.00 Economic and Community Development					
Salaries (70100)	8,238,900	8,582,000	8,500,900	0	8,500,900
Longevity (70102)	366,400	94,200	94,200	0	94,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,883,600	2,889,600	2,865,100	0	2,865,100
Total Payroll	11,488,900	11,565,800	11,460,200	0	11,460,200
Travel (703)	444,300	632,100	607,100	0	607,100
Printing & Dupl. (704)	32,100	93,100	63,100	30,000	93,100
Utilities & Fuel (705)	300	1,000	1,000	0	1,000
Communications (706)	11,300	38,100	38,100	0	38,100
Maintenance (707)	400	4,500	4,500	0	4,500
Prof. Svc. 3rd Pty (708)	5,462,300	9,574,100	4,208,300	3,336,000	7,544,300
Supplies (709)	55,900	166,500	156,500	0	156,500
Rentals & Ins (710)	80,200	107,100	107,100	0	107,100
Motor Veh. Oper. (711)	200	400	400	0	400
Awards/Indemn. (712)	7,800	6,100	6,100	0	6,100
Grants & Subs. (713)	152,712,600	206,007,100	45,390,700	311,615,400	357,006,100
Unclassified (714)	1,900	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	900	900	0	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)	80,100	166,100	166,100	0	166,100
Computer Related (722)	139,500	910,300	146,500	763,800	910,300
Prof.Svc.St.Agy. (725)	4,960,700	3,319,000	2,898,100	354,800	3,252,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	163,989,600	221,027,200	53,795,300	316,100,000	369,895,300
Total Expenditures	175,478,500	232,593,000	65,255,500	316,100,000	381,355,500
Funding					
State (S6003)	89,038,900	138,225,700	31,951,200	316,100,000	348,051,200
Federal (F6001)	43,023,400	89,727,800	28,564,800	0	28,564,800
Other (O6002)	43,416,200	4,639,500	4,739,500	0	4,739,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	104	99	98	0	98
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	104	99	98	0	98

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.01 Administrative Services					
Salaries (70100)	3,370,500	3,447,500	3,447,500	0	3,447,500
Longevity (70102)	167,700	38,400	38,400	0	38,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,148,700	1,132,700	1,132,200	0	1,132,200
Total Payroll	4,686,900	4,618,600	4,618,100	0	4,618,100
Travel (703)	63,500	117,000	104,500	0	104,500
Printing & Dupl. (704)	18,500	29,100	29,100	0	29,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,600	6,100	6,100	0	6,100
Maintenance (707)	400	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	360,100	279,500	279,500	0	279,500
Supplies (709)	36,900	86,000	86,000	0	86,000
Rentals & Ins (710)	78,600	64,300	64,300	0	64,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,900	2,200	2,200	0	2,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	46,300	81,500	81,500	0	81,500
Computer Related (722)	48,100	98,100	98,100	0	98,100
Prof.Svc.St.Agy. (725)	1,477,300	1,913,900	1,857,100	0	1,857,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,138,400	2,681,100	2,611,800	0	2,611,800
Total Expenditures	6,825,300	7,299,700	7,229,900	0	7,229,900
Funding					
State (S6003)	0	6,535,300	6,465,500	0	6,465,500
Federal (F6001)	120,300	165,200	165,200	0	165,200
Other (O6002)	6,705,000	599,200	599,200	0	599,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	39	0	39
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	39	39	39	0	39

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.02 Business Development					
Salaries (70100)	3,316,400	3,415,900	3,415,000	0	3,415,000
Longevity (70102)	125,700	33,900	33,900	0	33,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,148,100	1,137,600	1,137,600	0	1,137,600
Total Payroll	4,590,200	4,587,400	4,586,500	0	4,586,500
Travel (703)	326,800	411,900	399,400	0	399,400
Printing & Dupl. (704)	9,100	23,300	23,300	0	23,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,500	19,300	19,300	0	19,300
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	1,211,300	1,427,400	1,205,200	0	1,205,200
Supplies (709)	17,400	55,700	55,700	0	55,700
Rentals & Ins (710)	1,100	41,800	41,800	0	41,800
Motor Veh. Oper. (711)	200	400	400	0	400
Awards/Indemn. (712)	0	800	800	0	800
Grants & Subs. (713)	22,030,900	4,335,200	4,197,200	0	4,197,200
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	900	900	0	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)	24,100	35,400	35,400	0	35,400
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	726,000	164,600	158,400	0	158,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	24,351,400	6,517,500	6,138,600	0	6,138,600
Total Expenditures	28,941,600	11,104,900	10,725,100	0	10,725,100
Funding					
State (S6003)	15,558,500	10,358,300	9,845,000	0	9,845,000
Federal (F6001)	128,200	128,200	161,700	0	161,700
Other (O6002)	13,254,900	618,400	718,400	0	718,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	39	39	0	39
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	44	39	39	0	39

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.04 Policy and Federal Programs					
Salaries (70100)	513,100	563,200	563,200	0	563,200
Longevity (70102)	20,100	10,900	10,900	0	10,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	210,500	223,600	223,600	0	223,600
Total Payroll	743,700	797,700	797,700	0	797,700
Travel (703)	20,500	27,000	27,000	0	27,000
Printing & Dupl. (704)	0	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	2,400	2,400	0	2,400
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	771,200	880,800	690,200	0	690,200
Supplies (709)	0	1,700	1,700	0	1,700
Rentals & Ins (710)	300	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	40,841,400	27,337,900	27,337,900	0	27,337,900
Unclassified (714)	700	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	15,000	15,000	0	15,000
Computer Related (722)	400	6,800	6,800	0	6,800
Prof.Svc.St.Agy. (725)	1,724,900	111,800	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
Total Operational	43,361,600	28,387,400	28,195,600	0	28,195,600
Total Expenditures	44,105,300	29,185,100	28,993,300	0	28,993,300
Funding					
State (S6003)	694,600	906,600	714,800	0	714,800
Federal (F6001)	42,655,300	28,210,600	28,210,600	0	28,210,600
Other (O6002)	755,400	67,900	67,900	0	67,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	8	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.05 Innovation Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	24,600	38,000	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	99,600	200,000	150,000	0	150,000
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)	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
Total Operational	124,400	238,000	150,000	0	150,000
Total Expenditures	124,400	238,000	150,000	0	150,000
Funding					
State (S6003)	99,800	200,000	150,000	0	150,000
Federal (F6001)	24,600	38,000	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.06 FastTrack Infrastructure and Job Training Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	2,800	30,000	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)	1,009,400	2,565,000	0	1,881,000	1,881,000
Supplies (709)	0	10,000	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)	55,098,100	90,933,500	6,657,100	91,970,400	98,627,500
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)	76,800	763,800	0	763,800	763,800
Prof.Svc.St.Agy. (725)	838,300	1,038,200	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
Total Operational	57,025,400	95,340,500	7,340,500	95,000,000	102,340,500
Total Expenditures	57,025,400	95,340,500	7,340,500	95,000,000	102,340,500
Funding					
State (S6003)	39,893,500	95,000,000	7,000,000	95,000,000	102,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,131,900	340,500	340,500	0	340,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.07 Community and Rural Development					
Salaries (70100)	790,800	905,700	825,500	0	825,500
Longevity (70102)	39,400	7,000	7,000	0	7,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	257,100	271,200	247,200	0	247,200
Total Payroll	1,087,300	1,183,900	1,079,700	0	1,079,700
Travel (703)	25,700	47,500	47,500	0	47,500
Printing & Dupl. (704)	1,700	8,600	8,600	0	8,600
Utilities & Fuel (705)	300	1,000	1,000	0	1,000
Communications (706)	0	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,903,900	2,777,100	427,100	1,455,000	1,882,100
Supplies (709)	200	11,300	11,300	0	11,300
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,900	2,000	2,000	0	2,000
Grants & Subs. (713)	23,964,700	76,776,700	1,268,200	219,645,000	220,913,200
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)	6,800	34,200	34,200	0	34,200
Computer Related (722)	300	24,600	24,600	0	24,600
Prof.Svc.St.Agy. (725)	184,800	77,500	76,000	0	76,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	26,093,500	79,764,000	1,904,000	221,100,000	223,004,000
Total Expenditures	27,180,800	80,947,900	2,983,700	221,100,000	224,083,700
Funding					
State (S6003)	26,711,000	19,762,100	2,956,400	221,100,000	224,056,400
Federal (F6001)	95,000	61,185,800	27,300	0	27,300
Other (O6002)	374,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	10	10	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.13 Tennessee Job Skills Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	849,000	1,464,400	1,464,400	0	1,464,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	500	500	0	500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	849,000	1,464,900	1,464,900	0	1,464,900
Total Expenditures	849,000	1,464,900	1,464,900	0	1,464,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	849,000	1,464,900	1,464,900	0	1,464,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.15 Economic Development District Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,906,000	2,050,000	1,876,000	0	1,876,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,906,000	2,050,100	1,876,100	0	1,876,100
Total Expenditures	1,906,000	2,050,100	1,876,100	0	1,876,100
Funding					
State (S6003)	1,906,000	2,050,100	1,876,100	0	1,876,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.17 Film and Television Incentive Fund					
Salaries (70100)	248,100	249,700	249,700	0	249,700
Longevity (70102)	13,500	4,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	119,200	124,500	124,500	0	124,500
Total Payroll	380,800	378,200	378,200	0	378,200
Travel (703)	7,800	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)	1,600	6,800	6,800	0	6,800
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	181,800	106,300	106,300	0	106,300
Supplies (709)	1,400	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)	0	1,100	1,100	0	1,100
Grants & Subs. (713)	0	2,108,500	2,039,000	0	2,039,000
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)	1,300	0	0	0	0
Computer Related (722)	13,900	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	9,200	12,400	12,000	0	12,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	217,000	2,282,800	2,212,900	0	2,212,900
Total Expenditures	597,800	2,661,000	2,591,100	0	2,591,100
Funding					
State (S6003)	308,000	2,612,400	2,542,500	0	2,542,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	289,800	48,600	48,600	0	48,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.20 Headquarters Relocation Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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
Total Operational	0	400,900	400,900	0	400,900
Total Expenditures	0	400,900	400,900	0	400,900
Funding					
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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-330.22 TNInvestco Tax Credits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	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)	7,922,900	400,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,922,900	1,900,000	1,500,000	0	1,500,000
Total Expenditures	7,922,900	1,900,000	1,500,000	0	1,500,000
Funding					
State (S6003)	3,867,500	400,000	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,055,400	1,500,000	1,500,000	0	1,500,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
331.00 Education (K-12)					
Salaries (70100)	60,004,900	74,380,500	74,696,100	784,500	75,480,600
Longevity (70102)	1,556,000	1,045,400	1,045,400	0	1,045,400
Overtime (70104)	262,800	0	0	0	0
Benefits (70200)	23,472,600	29,140,600	29,050,900	272,900	29,323,800
Total Payroll	85,296,300	104,566,500	104,792,400	1,057,400	105,849,800
Travel (703)	1,241,400	2,329,800	2,304,600	0	2,304,600
Printing & Dupl. (704)	46,900	258,000	222,200	0	222,200
Utilities & Fuel (705)	1,671,200	2,093,900	2,093,900	0	2,093,900
Communications (706)	288,400	732,800	729,100	0	729,100
Maintenance (707)	1,661,100	1,294,000	1,293,800	0	1,293,800
Prof. Svc. 3rd Pty (708)	52,524,100	85,391,900	59,285,800	2,764,000	62,049,800
Supplies (709)	2,842,200	2,372,000	2,367,500	0	2,367,500
Rentals & Ins (710)	1,094,900	1,318,200	1,295,400	0	1,295,400
Motor Veh. Oper. (711)	4,500	19,300	19,300	0	19,300
Awards/Indemn. (712)	57,400	20,100	18,200	0	18,200
Grants & Subs. (713)	6,208,714,100	6,886,652,000	6,362,454,900	375,906,000	6,738,360,900
Unclassified (714)	32,100	476,200	476,200	0	476,200
Inventory (715)	0	0	0	0	0
Equipment (716)	224,200	45,200	45,200	0	45,200
Land (717)	0	0	0	0	0
Buildings (718)	5,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,039,100	359,800	355,900	0	355,900
Computer Related (722)	8,751,000	3,372,000	3,737,000	0	3,737,000
Prof.Svc.St.Agy. (725)	8,843,500	7,869,400	7,625,600	14,900	7,640,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,289,041,400	6,994,604,600	6,444,324,600	378,684,900	6,823,009,500
Total Expenditures	6,374,337,700	7,099,171,100	6,549,117,000	379,742,300	6,928,859,300
Funding					
State (S6003)	5,177,950,100	5,374,168,400	5,260,946,300	341,571,900	5,602,518,200
Federal (F6001)	1,051,162,800	1,544,025,800	1,146,932,800	0	1,146,932,800
Other (O6002)	145,224,800	180,976,900	141,237,900	38,170,400	179,408,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,181	1,131	1,125	8	1,133
Part-Time	45	45	45	0	45
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,226	1,176	1,170	8	1,178

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.01 Administration					
Salaries (70100)	4,796,700	5,410,900	5,410,900	0	5,410,900
Longevity (70102)	144,900	144,900	144,900	0	144,900
Overtime (70104)	100	0	0	0	0
Benefits (70200)	1,589,700	2,138,200	2,138,200	0	2,138,200
Total Payroll	6,531,400	7,694,000	7,694,000	0	7,694,000
Travel (703)	52,700	88,100	88,100	0	88,100
Printing & Dupl. (704)	1,200	13,300	13,300	0	13,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,500	25,600	25,600	0	25,600
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	342,600	573,400	573,400	0	573,400
Supplies (709)	30,800	21,000	21,000	0	21,000
Rentals & Ins (710)	23,800	27,900	27,900	0	27,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	12,500	3,300	3,300	0	3,300
Grants & Subs. (713)	13,536,000	50,100	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)	67,000	23,200	23,200	0	23,200
Computer Related (722)	530,400	26,100	26,100	0	26,100
Prof.Svc.St.Agy. (725)	2,189,200	2,004,200	1,992,900	0	1,992,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	16,807,800	2,856,200	2,844,900	24,000,000	26,844,900
Total Expenditures	23,339,200	10,550,200	10,538,900	24,000,000	34,538,900
Funding					
State (S6003)	20,327,800	8,830,300	8,819,000	24,000,000	32,819,000
Federal (F6001)	1,424,500	1,643,500	1,643,500	0	1,643,500
Other (O6002)	1,586,900	76,400	76,400	0	76,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	68	63	63	0	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
Total Positions	68	63	63	0	63

Expenditures by Object and Funding by Source
Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.02 Grants-In-Aid					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,140,800	4,525,600	4,525,600	0	4,525,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,140,800	4,525,600	4,525,600	0	4,525,600
Total Expenditures	7,140,800	4,525,600	4,525,600	0	4,525,600
Funding					
State (S6003)	7,140,800	4,525,600	4,525,600	0	4,525,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.03 ESSA and Federal Programs					
Salaries (70100)	2,869,600	4,759,500	3,405,100	0	3,405,100
Longevity (70102)	67,600	43,300	43,300	0	43,300
Overtime (70104)	200	0	0	0	0
Benefits (70200)	1,028,700	1,656,600	1,067,500	0	1,067,500
Total Payroll	3,966,100	6,459,400	4,515,900	0	4,515,900
Travel (703)	223,700	313,700	313,700	0	313,700
Printing & Dupl. (704)	0	8,500	8,500	0	8,500
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	3,500	4,400	4,400	0	4,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	323,000	26,062,900	1,334,500	0	1,334,500
Supplies (709)	7,500	27,000	27,000	0	27,000
Rentals & Ins (710)	90,100	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	375,759,900	752,451,500	381,742,000	0	381,742,000
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)	21,200	27,000	27,000	0	27,000
Computer Related (722)	374,200	25,000	25,000	0	25,000
Prof.Svc.St.Agy. (725)	413,200	316,700	311,700	0	311,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	377,217,300	779,289,700	383,846,800	0	383,846,800
Total Expenditures	381,183,400	785,749,100	388,362,700	0	388,362,700
Funding					
State (S6003)	5,046,700	1,022,200	946,500	0	946,500
Federal (F6001)	376,114,700	784,726,900	387,416,200	0	387,416,200
Other (O6002)	22,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	38	48	48	0	48
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	38	48	48	0	48

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.04 Technology, Infrastructure, and Support Systems					
Salaries (70100)	1,366,900	1,791,900	1,791,900	0	1,791,900
Longevity (70102)	17,600	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	388,900	597,700	597,700	0	597,700
Total Payroll	1,773,400	2,416,500	2,416,500	0	2,416,500
Travel (703)	2,400	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)	900	422,200	422,200	0	422,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	573,700	581,000	581,000	0	581,000
Supplies (709)	3,800	9,500	9,500	0	9,500
Rentals & Ins (710)	6,100	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)	632,800	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,500	5,000	5,000	0	5,000
Computer Related (722)	3,084,400	2,727,300	2,727,300	0	2,727,300
Prof.Svc.St.Agy. (725)	498,400	688,400	686,000	0	686,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,813,000	4,449,600	4,447,200	0	4,447,200
Total Expenditures	6,586,400	6,866,100	6,863,700	0	6,863,700
Funding					
State (S6003)	6,276,300	6,341,000	6,338,600	0	6,338,600
Federal (F6001)	310,100	325,100	325,100	0	325,100
Other (O6002)	0	200,000	200,000	0	200,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	19	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.05 Academic Offices					
Salaries (70100)	3,449,500	4,002,900	4,002,900	545,000	4,547,900
Longevity (70102)	70,000	58,300	58,300	0	58,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,156,400	1,355,500	1,355,500	191,000	1,546,500
Total Payroll	4,675,900	5,416,700	5,416,700	736,000	6,152,700
Travel (703)	48,500	125,000	106,300	0	106,300
Printing & Dupl. (704)	0	150,000	127,700	0	127,700
Utilities & Fuel (705)	7,000	0	0	0	0
Communications (706)	15,500	25,000	21,300	0	21,300
Maintenance (707)	1,100	1,200	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	918,600	1,951,500	1,661,200	2,764,000	4,425,200
Supplies (709)	11,600	63,600	57,300	0	57,300
Rentals & Ins (710)	140,800	153,400	130,600	0	130,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	7,700	13,000	11,100	0	11,100
Grants & Subs. (713)	6,554,500	6,379,200	5,585,300	500,000	6,085,300
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)	9,200	26,400	22,500	0	22,500
Computer Related (722)	628,800	0	0	0	0
Prof.Svc.St.Agy. (725)	472,800	438,300	366,900	0	366,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,819,000	9,326,600	8,091,200	3,264,000	11,355,200
Total Expenditures	13,494,900	14,743,300	13,507,900	4,000,000	17,507,900
Funding					
State (S6003)	11,839,800	7,784,100	6,549,200	4,000,000	10,549,200
Federal (F6001)	1,164,700	6,326,700	6,326,200	0	6,326,200
Other (O6002)	490,400	632,500	632,500	0	632,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	47	47	6	53
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	62	56	56	6	62

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.07 State Board of Education					
Salaries (70100)	989,500	1,211,100	1,108,100	122,000	1,230,100
Longevity (70102)	42,600	8,100	8,100	0	8,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	352,700	448,000	410,800	43,100	453,900
Total Payroll	1,384,800	1,667,200	1,527,000	165,100	1,692,100
Travel (703)	16,800	49,000	42,400	0	42,400
Printing & Dupl. (704)	100	3,500	3,500	0	3,500
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	3,800	8,000	8,000	0	8,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	253,100	302,900	186,800	0	186,800
Supplies (709)	11,000	23,000	20,900	0	20,900
Rentals & Ins (710)	13,300	35,000	35,000	0	35,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,200	0	0	0	0
Grants & Subs. (713)	8,690,900	15,253,600	0	0	0
Unclassified (714)	2,400	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)	6,200	2,600	2,600	0	2,600
Computer Related (722)	4,700	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	75,100	314,500	222,600	14,900	237,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,078,700	16,005,600	535,300	14,900	550,200
Total Expenditures	10,463,500	17,672,800	2,062,300	180,000	2,242,300
Funding					
State (S6003)	1,749,500	2,064,200	2,062,300	180,000	2,242,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,714,000	15,608,600	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	12	2	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	14	14	12	2	14

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.09 Improving Schools Program					
Salaries (70100)	1,673,000	2,383,500	2,383,500	0	2,383,500
Longevity (70102)	40,700	12,800	12,800	0	12,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	633,900	934,500	934,500	0	934,500
Total Payroll	2,347,600	3,330,800	3,330,800	0	3,330,800
Travel (703)	71,100	194,200	194,200	0	194,200
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,800	6,000	6,000	0	6,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	520,000	2,048,600	2,048,600	0	2,048,600
Supplies (709)	16,500	67,200	67,200	0	67,200
Rentals & Ins (710)	77,800	34,700	34,700	0	34,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,000	0	0	0	0
Grants & Subs. (713)	58,826,800	60,388,000	60,388,000	0	60,388,000
Unclassified (714)	400	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)	5,900	20,000	20,000	0	20,000
Computer Related (722)	256,400	9,000	9,000	0	9,000
Prof.Svc.St.Agy. (725)	244,200	236,800	233,900	0	233,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	60,021,900	63,008,000	63,005,100	0	63,005,100
Total Expenditures	62,369,500	66,338,800	66,335,900	0	66,335,900
Funding					
State (S6003)	35,133,200	35,963,700	35,961,700	0	35,961,700
Federal (F6001)	23,432,100	30,095,900	30,095,000	0	30,095,000
Other (O6002)	3,804,200	279,200	279,200	0	279,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	26	26	0	26
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	22	26	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.10 Career Ladder					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,417,400	15,500,000	10,258,900	0	10,258,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,417,400	15,500,000	10,258,900	0	10,258,900
Total Expenditures	11,417,400	15,500,000	10,258,900	0	10,258,900
Funding					
State (S6003)	11,417,400	15,500,000	10,258,900	0	10,258,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.11 Data and Research					
Salaries (70100)	2,147,700	3,157,200	3,157,200	0	3,157,200
Longevity (70102)	45,300	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	714,500	1,123,400	1,123,400	0	1,123,400
Total Payroll	2,907,500	4,317,100	4,317,100	0	4,317,100
Travel (703)	48,100	85,000	85,000	0	85,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	4,400	4,400	0	4,400
Maintenance (707)	0	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	35,167,600	37,788,300	35,788,300	0	35,788,300
Supplies (709)	5,300	8,000	8,000	0	8,000
Rentals & Ins (710)	13,700	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	30,000	0	0	0	0
Grants & Subs. (713)	0	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)	5,000	29,000	29,000	0	29,000
Computer Related (722)	1,369,200	172,500	172,500	0	172,500
Prof.Svc.St.Agy. (725)	876,000	641,400	637,300	0	637,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	37,516,200	40,842,500	38,838,400	0	38,838,400
Total Expenditures	40,423,700	45,159,600	43,155,500	0	43,155,500
Funding					
State (S6003)	32,792,000	35,398,500	33,394,600	0	33,394,600
Federal (F6001)	7,516,400	9,661,100	9,660,900	0	9,660,900
Other (O6002)	115,300	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	37	37	0	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
Total Positions	36	37	37	0	37

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25002-331.19 After-School Programs Special Account					
Salaries (70100)	197,600	179,000	179,000	0	179,000
Longevity (70102)	10,500	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	81,200	72,400	72,400	0	72,400
Total Payroll	289,300	255,900	255,900	0	255,900
Travel (703)	7,300	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)	16,300	150,000	150,000	0	150,000
Supplies (709)	200	3,400	3,400	0	3,400
Rentals & Ins (710)	1,400	300	300	0	300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,011,200	32,318,300	13,080,600	19,237,700	32,318,300
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)	13,200	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	20,400	18,600	18,200	0	18,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,070,000	32,502,300	13,264,200	19,237,700	32,501,900
Total Expenditures	11,359,300	32,758,200	13,520,100	19,237,700	32,757,800
Funding					
State (S6003)	11,359,300	32,758,200	13,520,100	19,237,700	32,757,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.25 Basic Education Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,163,900	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)	4,882,321,900	4,998,858,300	4,955,959,000	222,366,000	5,178,325,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,883,485,800	4,998,858,300	4,955,959,000	222,366,000	5,178,325,000
Total Expenditures	4,883,485,800	4,998,858,300	4,955,959,000	222,366,000	5,178,325,000
Funding					
State (S6003)	4,883,485,800	4,998,858,300	4,955,959,000	222,366,000	5,178,325,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.32 Early Childhood Education					
Salaries (70100)	1,572,900	1,705,500	1,468,500	0	1,468,500
Longevity (70102)	69,500	56,800	56,800	0	56,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	676,500	716,300	638,100	0	638,100
Total Payroll	2,318,900	2,478,600	2,163,400	0	2,163,400
Travel (703)	55,500	230,400	215,400	0	215,400
Printing & Dupl. (704)	1,200	17,500	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,200	7,300	7,300	0	7,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	343,500	1,268,700	809,400	0	809,400
Supplies (709)	215,100	80,500	59,000	0	59,000
Rentals & Ins (710)	3,400	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)	92,099,600	105,329,400	104,989,400	0	104,989,400
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)	673,300	20,000	20,000	0	20,000
Computer Related (722)	185,900	25,600	25,600	0	25,600
Prof.Svc.St.Agy. (725)	243,100	246,600	222,300	0	222,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	93,826,800	107,236,000	106,368,400	0	106,368,400
Total Expenditures	96,145,700	109,714,600	108,531,800	0	108,531,800
Funding					
State (S6003)	88,764,200	90,851,900	90,848,000	0	90,848,000
Federal (F6001)	6,653,700	17,684,200	17,683,800	0	17,683,800
Other (O6002)	727,800	1,178,500	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	31	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	31	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25003-331.34 Energy Efficient Schools Initiative					
Salaries (70100)	229,100	223,900	223,900	0	223,900
Longevity (70102)	14,600	2,500	2,500	0	2,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	98,400	96,200	96,200	0	96,200
Total Payroll	342,100	322,600	322,600	0	322,600
Travel (703)	4,400	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)	900	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	14,300	130,000	130,000	0	130,000
Supplies (709)	300	2,000	2,000	0	2,000
Rentals & Ins (710)	2,200	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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,400	0	0	0	0
Computer Related (722)	2,100	1,100	1,100	0	1,100
Prof.Svc.St.Agy. (725)	52,800	30,300	29,900	0	29,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	79,400	170,300	169,900	0	169,900
Total Expenditures	421,500	492,900	492,500	0	492,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	421,500	492,900	492,500	0	492,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.35 School Nutrition Program					
Salaries (70100)	1,319,000	1,834,600	1,834,600	0	1,834,600
Longevity (70102)	38,600	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	504,300	712,300	712,300	0	712,300
Total Payroll	1,861,900	2,581,400	2,581,400	0	2,581,400
Travel (703)	60,300	200,000	200,000	0	200,000
Printing & Dupl. (704)	1,100	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	446,100	809,200	809,200	0	809,200
Supplies (709)	6,300	45,000	45,000	0	45,000
Rentals & Ins (710)	19,000	60,000	60,000	0	60,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	369,540,200	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)	1,000	25,000	25,000	0	25,000
Computer Related (722)	8,100	1,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	351,500	317,600	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
Total Operational	370,436,700	415,454,300	415,451,400	0	415,451,400
Total Expenditures	372,298,600	418,035,700	418,032,800	0	418,032,800
Funding					
State (S6003)	4,804,000	4,812,800	4,812,800	0	4,812,800
Federal (F6001)	367,494,600	413,217,900	413,215,000	0	413,215,000
Other (O6002)	0	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	23	23	0	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	23	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.36 Special Education Services					
Salaries (70100)	2,615,400	3,386,400	3,386,400	0	3,386,400
Longevity (70102)	81,300	48,900	48,900	0	48,900
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,052,000	1,385,700	1,385,700	0	1,385,700
Total Payroll	3,749,000	4,821,000	4,821,000	0	4,821,000
Travel (703)	119,700	355,100	355,100	0	355,100
Printing & Dupl. (704)	1,600	2,000	2,000	0	2,000
Utilities & Fuel (705)	5,700	7,000	7,000	0	7,000
Communications (706)	15,600	35,000	35,000	0	35,000
Maintenance (707)	1,500	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	7,188,700	8,563,000	8,702,800	0	8,702,800
Supplies (709)	7,900	163,500	188,500	0	188,500
Rentals & Ins (710)	179,900	163,500	163,500	0	163,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	231,022,500	240,115,100	240,497,800	0	240,497,800
Unclassified (714)	15,700	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)	12,500	39,700	39,700	0	39,700
Computer Related (722)	113,900	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	451,300	476,000	470,900	0	470,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	239,136,500	249,966,100	250,508,500	0	250,508,500
Total Expenditures	242,885,500	254,787,100	255,329,500	0	255,329,500
Funding					
State (S6003)	202,300	1,079,600	1,079,000	0	1,079,000
Federal (F6001)	242,607,500	252,573,500	253,116,500	0	253,116,500
Other (O6002)	75,700	1,134,000	1,134,000	0	1,134,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	43	43	0	43
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	36	43	43	0	43

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.39 Centers of Regional Excellence (CORE)					
Salaries (70100)	4,299,300	4,862,800	4,862,800	0	4,862,800
Longevity (70102)	115,900	18,500	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,778,900	1,876,200	1,876,200	0	1,876,200
Total Payroll	6,194,100	6,757,500	6,757,500	0	6,757,500
Travel (703)	217,800	150,400	150,400	0	150,400
Printing & Dupl. (704)	100	100	100	0	100
Utilities & Fuel (705)	1,600	1,100	1,100	0	1,100
Communications (706)	3,400	6,000	6,000	0	6,000
Maintenance (707)	8,700	13,100	13,100	0	13,100
Prof. Svc. 3rd Pty (708)	0	43,000	43,000	0	43,000
Supplies (709)	24,500	88,000	88,000	0	88,000
Rentals & Ins (710)	121,700	252,200	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)	1,034,200	107,302,300	0	107,302,300	107,302,300
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	8,000	8,000	0	8,000
Computer Related (722)	29,500	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	399,200	165,800	157,600	0	157,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,840,700	108,053,000	742,500	107,302,300	108,044,800
Total Expenditures	8,034,800	114,810,500	7,500,000	107,302,300	114,802,300
Funding					
State (S6003)	5,542,000	74,440,700	5,303,000	69,131,900	74,434,900
Federal (F6001)	1,112,800	2,196,600	2,194,200	0	2,194,200
Other (O6002)	1,380,000	38,173,200	2,800	38,170,400	38,173,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	62	62	62	0	62
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	62	62	62	0	62

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.43 Driver Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,300,000	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
Total Operational	1,300,000	1,700,000	1,700,000	0	1,700,000
Total Expenditures	1,300,000	1,700,000	1,700,000	0	1,700,000
Funding					
State (S6003)	1,300,000	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.45 College, Career and Technical Education					
Salaries (70100)	1,705,200	2,052,200	1,996,100	0	1,996,100
Longevity (70102)	40,600	65,900	65,900	0	65,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	709,800	815,200	796,700	0	796,700
Total Payroll	2,455,600	2,933,300	2,858,700	0	2,858,700
Travel (703)	133,100	265,000	258,900	0	258,900
Printing & Dupl. (704)	900	6,000	0	0	0
Utilities & Fuel (705)	1,500	5,000	5,000	0	5,000
Communications (706)	2,100	27,600	27,600	0	27,600
Maintenance (707)	900	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	2,849,600	2,661,500	2,643,600	0	2,643,600
Supplies (709)	13,500	13,900	12,200	0	12,200
Rentals & Ins (710)	195,700	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)	25,707,600	28,807,600	26,812,900	2,500,000	29,312,900
Unclassified (714)	8,300	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)	112,900	69,300	69,300	0	69,300
Computer Related (722)	67,000	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	978,800	569,100	549,000	0	549,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	30,071,900	32,510,600	30,464,100	2,500,000	32,964,100
Total Expenditures	32,527,500	35,443,900	33,322,800	2,500,000	35,822,800
Funding					
State (S6003)	9,114,300	9,853,900	8,050,800	2,500,000	10,550,800
Federal (F6001)	23,286,200	25,514,400	25,196,400	0	25,196,400
Other (O6002)	127,000	75,600	75,600	0	75,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	28	27	0	27
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	32	28	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.55 Achievement School District					
Salaries (70100)	7,090,800	11,195,700	11,195,700	0	11,195,700
Longevity (70102)	278,200	0	0	0	0
Overtime (70104)	900	0	0	0	0
Benefits (70200)	2,428,300	3,669,600	3,669,600	0	3,669,600
Total Payroll	9,798,200	14,865,300	14,865,300	0	14,865,300
Travel (703)	29,700	47,000	47,000	0	47,000
Printing & Dupl. (704)	0	1,200	1,200	0	1,200
Utilities & Fuel (705)	248,800	524,500	524,500	0	524,500
Communications (706)	48,500	41,000	41,000	0	41,000
Maintenance (707)	997,800	750,000	750,000	0	750,000
Prof. Svc. 3rd Pty (708)	891,500	1,100,000	1,100,000	0	1,100,000
Supplies (709)	217,900	100,000	100,000	0	100,000
Rentals & Ins (710)	33,300	270,000	270,000	0	270,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	112,059,700	101,085,000	101,078,600	0	101,078,600
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)	51,100	20,000	20,000	0	20,000
Computer Related (722)	362,700	121,000	121,000	0	121,000
Prof.Svc.St.Agy. (725)	272,800	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
Total Operational	115,213,800	104,406,400	104,400,000	0	104,400,000
Total Expenditures	125,012,000	119,271,700	119,265,300	0	119,265,300
Funding					
State (S6003)	0	6,400	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	125,012,000	119,265,300	119,265,300	0	119,265,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	200	147	147	0	147
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	200	147	147	0	147

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.56 Charter School Commission					
Salaries (70100)	33,700	664,300	839,300	0	839,300
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	14,100	181,600	242,800	0	242,800
Total Payroll	47,800	845,900	1,082,100	0	1,082,100
Travel (703)	0	0	6,600	0	6,600
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)	45,500	111,400	227,500	0	227,500
Supplies (709)	600	0	2,100	0	2,100
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	15,003,600	0	15,003,600
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)	1,900	0	0	0	0
Prof.Svc.St.Agy. (725)	3,100	0	90,000	0	90,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	51,200	111,400	15,329,800	0	15,329,800
Total Expenditures	99,000	957,300	16,411,900	0	16,411,900
Funding					
State (S6003)	99,000	957,300	707,300	0	707,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	15,704,600	0	15,704,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.57 Non-Public Education Choice Programs					
Salaries (70100)	19,200	0	1,891,100	0	1,891,100
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	5,100	400	572,500	0	572,500
Total Payroll	24,300	400	2,463,600	0	2,463,600
Travel (703)	0	0	14,600	0	14,600
Printing & Dupl. (704)	20,800	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	40,500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	94,000	250,000	1,500,000	0	1,500,000
Supplies (709)	100	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	24,678,700	0	24,678,700
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)	1,081,500	0	365,000	0	365,000
Prof.Svc.St.Agy. (725)	3,200	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,240,100	250,100	26,558,400	0	26,558,400
Total Expenditures	1,264,400	250,500	29,022,000	0	29,022,000
Funding					
State (S6003)	1,264,400	250,500	29,022,000	0	29,022,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.90 Alvin C. York Institute					
Salaries (70100)	3,622,700	3,955,900	3,955,900	16,500	3,972,400
Longevity (70102)	75,000	52,200	52,200	0	52,200
Overtime (70104)	3,700	0	0	0	0
Benefits (70200)	1,650,100	1,896,800	1,896,800	5,400	1,902,200
Total Payroll	5,351,500	5,904,900	5,904,900	21,900	5,926,800
Travel (703)	16,800	30,500	30,500	0	30,500
Printing & Dupl. (704)	14,100	29,900	29,900	0	29,900
Utilities & Fuel (705)	304,900	304,000	304,000	0	304,000
Communications (706)	32,700	18,500	18,500	0	18,500
Maintenance (707)	141,000	69,100	69,100	0	69,100
Prof. Svc. 3rd Pty (708)	163,900	36,100	36,100	0	36,100
Supplies (709)	397,600	324,800	324,800	0	324,800
Rentals & Ins (710)	27,300	27,200	27,200	0	27,200
Motor Veh. Oper. (711)	700	1,300	1,300	0	1,300
Awards/Indemn. (712)	1,900	800	800	0	800
Grants & Subs. (713)	14,400	160,200	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)	6,300	11,500	11,500	0	11,500
Computer Related (722)	76,400	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	143,800	147,700	134,800	0	134,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,341,800	1,641,600	1,468,500	0	1,468,500
Total Expenditures	6,693,300	7,546,500	7,373,400	21,900	7,395,300
Funding					
State (S6003)	5,764,900	5,856,400	5,843,500	21,900	5,865,400
Federal (F6001)	45,500	60,000	60,000	0	60,000
Other (O6002)	882,900	1,630,100	1,469,900	0	1,469,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	69	66	66	0	66
Part-Time	6	6	6	0	6
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	75	72	72	0	72

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.91 Tennessee School for the Blind					
Salaries (70100)	8,362,300	8,913,100	8,913,100	51,800	8,964,900
Longevity (70102)	116,300	171,900	171,900	0	171,900
Overtime (70104)	25,100	0	0	0	0
Benefits (70200)	3,350,300	3,653,600	3,653,600	17,100	3,670,700
Total Payroll	11,854,000	12,738,600	12,738,600	68,900	12,807,500
Travel (703)	17,100	33,700	33,700	0	33,700
Printing & Dupl. (704)	1,500	10,000	10,000	0	10,000
Utilities & Fuel (705)	360,100	410,800	410,800	0	410,800
Communications (706)	57,300	65,000	65,000	0	65,000
Maintenance (707)	194,900	108,000	108,000	0	108,000
Prof. Svc. 3rd Pty (708)	346,300	440,000	440,000	0	440,000
Supplies (709)	817,200	484,000	484,000	0	484,000
Rentals & Ins (710)	25,000	30,300	30,300	0	30,300
Motor Veh. Oper. (711)	100	4,000	4,000	0	4,000
Awards/Indemn. (712)	100	1,000	1,000	0	1,000
Grants & Subs. (713)	0	124,200	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,400	7,000	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)	9,400	11,800	11,800	0	11,800
Computer Related (722)	188,800	55,100	55,100	0	55,100
Prof.Svc.St.Agy. (725)	358,600	405,300	378,000	0	378,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,383,200	2,190,200	2,038,700	0	2,038,700
Total Expenditures	14,237,200	14,928,800	14,777,300	68,900	14,846,200
Funding					
State (S6003)	13,129,200	13,770,200	13,743,700	68,900	13,812,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,108,000	1,158,600	1,033,600	0	1,033,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	184	177	177	0	177
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	194	187	187	0	187

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.92 Tennessee School for the Deaf					
Salaries (70100)	10,001,700	10,794,300	10,794,300	43,800	10,838,100
Longevity (70102)	248,400	225,500	225,500	0	225,500
Overtime (70104)	232,300	0	0	0	0
Benefits (70200)	4,494,500	4,878,600	4,878,600	14,500	4,893,100
Total Payroll	14,976,900	15,898,400	15,898,400	58,300	15,956,700
Travel (703)	111,700	134,000	134,000	0	134,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	627,300	721,500	721,500	0	721,500
Communications (706)	26,900	24,500	24,500	0	24,500
Maintenance (707)	133,900	175,500	175,500	0	175,500
Prof. Svc. 3rd Pty (708)	849,000	441,600	441,600	0	441,600
Supplies (709)	709,500	707,100	707,100	0	707,100
Rentals & Ins (710)	116,200	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	3,300	13,000	13,000	0	13,000
Awards/Indemn. (712)	1,100	1,500	1,500	0	1,500
Grants & Subs. (713)	39,200	186,900	25,000	0	25,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	217,800	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	5,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	43,200	19,500	19,500	0	19,500
Computer Related (722)	329,100	123,000	123,000	0	123,000
Prof.Svc.St.Agy. (725)	523,400	400,300	362,400	0	362,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,736,900	3,058,400	2,858,600	0	2,858,600
Total Expenditures	18,713,800	18,956,800	18,757,000	58,300	18,815,300
Funding					
State (S6003)	18,180,400	18,250,200	18,213,400	58,300	18,271,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	533,400	706,600	543,600	0	543,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	237	228	228	0	228
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	249	240	240	0	240

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.93 West Tennessee School for the Deaf					
Salaries (70100)	1,643,100	1,895,800	1,895,800	5,400	1,901,200
Longevity (70102)	38,400	33,400	33,400	0	33,400
Overtime (70104)	200	0	0	0	0
Benefits (70200)	764,300	931,800	931,800	1,800	933,600
Total Payroll	2,446,000	2,861,000	2,861,000	7,200	2,868,200
Travel (703)	4,700	6,500	6,500	0	6,500
Printing & Dupl. (704)	4,300	4,000	4,000	0	4,000
Utilities & Fuel (705)	114,100	120,000	120,000	0	120,000
Communications (706)	5,800	5,600	5,600	0	5,600
Maintenance (707)	27,900	21,500	21,500	0	21,500
Prof. Svc. 3rd Pty (708)	12,900	12,000	12,000	0	12,000
Supplies (709)	345,000	123,300	123,300	0	123,300
Rentals & Ins (710)	4,100	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	400	1,000	1,000	0	1,000
Awards/Indemn. (712)	100	500	500	0	500
Grants & Subs. (713)	4,500	37,300	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)	2,000	1,800	1,800	0	1,800
Computer Related (722)	42,800	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	79,900	94,000	88,700	0	88,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	648,500	452,700	410,100	0	410,100
Total Expenditures	3,094,500	3,313,700	3,271,100	7,200	3,278,300
Funding					
State (S6003)	2,977,600	3,053,300	3,048,200	7,200	3,055,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	116,900	260,400	222,900	0	222,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	37	33	33	0	33
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	45	41	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-331.97 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	153,300	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)	192,700	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
Total Operational	346,000	239,100	239,100	0	239,100
Total Expenditures	346,000	239,100	239,100	0	239,100
Funding					
State (S6003)	239,200	239,100	239,100	0	239,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	106,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
Grand Total - Higher Education					
Salaries (70100)	9,214,600	10,390,600	10,390,600	0	10,390,600
Longevity (70102)	128,500	124,800	124,800	0	124,800
Overtime (70104)	100	4,800	4,800	0	4,800
Benefits (70200)	3,506,400	3,887,300	3,887,300	0	3,887,300
Total Payroll	12,849,600	14,407,500	14,407,500	0	14,407,500
Travel (703)	158,400	171,000	103,300	0	103,300
Printing & Dupl. (704)	100	165,700	165,700	0	165,700
Utilities & Fuel (705)	1,500	0	0	0	0
Communications (706)	24,600	110,300	110,300	0	110,300
Maintenance (707)	700	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	1,006,000	2,939,800	2,939,800	0	2,939,800
Supplies (709)	615,600	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	21,300	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	400	10,000	10,000	0	10,000
Grants & Subs. (713)	2,083,300,500	2,137,115,500	2,095,581,900	157,221,400	2,252,803,300
Unclassified (714)	2,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	114,900	0	0	0	0
Computer Related (722)	2,719,900	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	11,216,300	5,525,700	5,508,300	0	5,508,300
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)	2,772,514,700	2,593,841,200	2,593,841,200	0	2,593,841,200
Total Operational	4,871,697,700	4,741,588,400	4,699,969,700	157,221,400	4,857,191,100
Total Expenditures	4,884,547,300	4,755,995,900	4,714,377,200	157,221,400	4,871,598,600
Funding					
State (S6003)	2,094,292,100	2,125,287,100	2,105,124,700	157,221,400	2,262,346,100
Federal (F6001)	72,622,300	88,354,400	66,903,800	0	66,903,800
Other (O6002)	745,664,300	636,119,500	636,113,800	0	636,113,800
Student Tuition & Fees	1,971,968,600	1,906,234,900	1,906,234,900	0	1,906,234,900
Positions					
Full-Time	125	124	124	0	124
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,410	1,397	1,397	0	1,397
Professional	6,706	6,856	6,856	0	6,856
Faculty	10,257	10,219	10,219	0	10,219
Clerical & Support	8,320	8,180	8,180	0	8,180
Total Positions	26,818	26,776	26,776	0	26,776

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
332.00 Higher Education - State Administered Programs					
Salaries (70100)	9,214,600	10,390,600	10,390,600	0	10,390,600
Longevity (70102)	128,500	124,800	124,800	0	124,800
Overtime (70104)	100	4,800	4,800	0	4,800
Benefits (70200)	3,506,400	3,887,300	3,887,300	0	3,887,300
Total Payroll	12,849,600	14,407,500	14,407,500	0	14,407,500
Travel (703)	158,400	171,000	103,300	0	103,300
Printing & Dupl. (704)	100	165,700	165,700	0	165,700
Utilities & Fuel (705)	1,500	0	0	0	0
Communications (706)	24,600	110,300	110,300	0	110,300
Maintenance (707)	700	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	1,006,000	2,939,800	2,939,800	0	2,939,800
Supplies (709)	615,600	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	21,300	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	400	10,000	10,000	0	10,000
Grants & Subs. (713)	537,249,900	576,468,000	554,235,500	28,062,300	582,297,800
Unclassified (714)	2,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	114,900	0	0	0	0
Computer Related (722)	2,719,900	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	11,216,300	5,525,700	5,508,300	0	5,508,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	553,132,400	587,099,700	564,782,100	28,062,300	592,844,400
Total Expenditures	565,982,000	601,507,200	579,189,600	28,062,300	607,251,900
Funding					
State (S6003)	548,241,500	564,639,600	563,778,300	28,062,300	591,840,600
Federal (F6001)	6,269,500	26,120,200	4,669,600	0	4,669,600
Other (O6002)	11,471,000	10,747,400	10,741,700	0	10,741,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	125	124	124	0	124
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	125	124	124	0	124

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.01 Tennessee Higher Education Commission					
Salaries (70100)	5,924,300	6,184,400	6,184,400	0	6,184,400
Longevity (70102)	70,300	62,400	62,400	0	62,400
Overtime (70104)	100	2,500	2,500	0	2,500
Benefits (70200)	2,117,300	2,148,500	2,148,500	0	2,148,500
Total Payroll	8,112,000	8,397,800	8,397,800	0	8,397,800
Travel (703)	127,200	96,900	68,900	0	68,900
Printing & Dupl. (704)	100	49,500	49,500	0	49,500
Utilities & Fuel (705)	1,100	0	0	0	0
Communications (706)	17,700	48,600	48,600	0	48,600
Maintenance (707)	700	0	0	0	0
Prof. Svc. 3rd Pty (708)	939,900	2,232,600	2,232,600	0	2,232,600
Supplies (709)	572,700	69,400	69,400	0	69,400
Rentals & Ins (710)	12,500	16,200	16,200	0	16,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	5,302,000	2,717,300	2,717,300	0	2,717,300
Unclassified (714)	1,200	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)	108,900	0	0	0	0
Computer Related (722)	427,600	75,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	1,555,700	1,343,700	1,333,100	0	1,333,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,067,800	6,658,400	6,619,800	0	6,619,800
Total Expenditures	17,179,800	15,056,200	15,017,600	0	15,017,600
Funding					
State (S6003)	6,521,000	5,592,800	5,560,500	0	5,560,500
Federal (F6001)	6,269,500	4,670,200	4,669,600	0	4,669,600
Other (O6002)	4,389,300	4,793,200	4,787,500	0	4,787,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	77	71	71	0	71
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	77	71	71	0	71

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.02 Contract Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	195,000	195,000	0	195,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,891,100	2,054,900	2,019,000	363,000	2,382,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,891,100	2,249,900	2,214,000	363,000	2,577,000
Total Expenditures	1,891,100	2,249,900	2,214,000	363,000	2,577,000
Funding					
State (S6003)	1,891,100	2,249,900	2,214,000	363,000	2,577,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.03 Tennessee Student Assistance Awards					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	104,038,900	113,262,500	113,262,500	4,000,000	117,262,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	104,038,900	113,262,500	113,262,500	4,000,000	117,262,500
Total Expenditures	104,038,900	113,262,500	113,262,500	4,000,000	117,262,500
Funding					
State (S6003)	104,038,900	113,262,500	113,262,500	4,000,000	117,262,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.05 Tennessee Student Assistance Corporation					
Salaries (70100)	3,290,300	4,206,200	4,206,200	0	4,206,200
Longevity (70102)	58,200	62,400	62,400	0	62,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	1,389,100	1,738,800	1,738,800	0	1,738,800
Total Payroll	4,737,600	6,009,700	6,009,700	0	6,009,700
Travel (703)	31,200	74,100	34,400	0	34,400
Printing & Dupl. (704)	0	116,200	116,200	0	116,200
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	6,900	61,700	61,700	0	61,700
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	20,000	512,200	512,200	0	512,200
Supplies (709)	42,800	134,500	134,500	0	134,500
Rentals & Ins (710)	8,800	55,000	55,000	0	55,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,400	500	500	0	500
Unclassified (714)	1,200	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)	6,000	0	0	0	0
Computer Related (722)	2,176,200	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	789,600	382,000	375,200	0	375,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,090,800	1,436,100	1,389,600	0	1,389,600
Total Expenditures	7,828,400	7,445,800	7,399,300	0	7,399,300
Funding					
State (S6003)	1,513,500	2,161,300	2,114,800	0	2,114,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,314,900	5,284,500	5,284,500	0	5,284,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	48	53	53	0	53
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	48	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25004-332.06 Academic Scholars Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,412,300	1,590,500	1,590,500	0	1,590,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,412,300	1,590,500	1,590,500	0	1,590,500
Total Expenditures	1,412,300	1,590,500	1,590,500	0	1,590,500
Funding					
State (S6003)	1,092,200	1,211,800	1,211,800	0	1,211,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	320,100	378,700	378,700	0	378,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.07 Loan/Scholarship Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	918,500	1,069,200	1,069,200	0	1,069,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	918,500	1,069,200	1,069,200	0	1,069,200
Total Expenditures	918,500	1,069,200	1,069,200	0	1,069,200
Funding					
State (S6003)	617,900	778,200	778,200	0	778,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	300,600	291,000	291,000	0	291,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.08 Centers of Excellence					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	18,363,900	18,544,000	18,379,300	658,900	19,038,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,363,900	18,544,000	18,379,300	658,900	19,038,200
Total Expenditures	18,363,900	18,544,000	18,379,300	658,900	19,038,200
Funding					
State (S6003)	18,363,900	18,544,000	18,379,300	658,900	19,038,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.09 THEC Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	46,100	0	0	0	0
Supplies (709)	100	1,250,000	1,250,000	0	1,250,000
Rentals & Ins (710)	0	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)	32,010,300	34,279,000	8,657,200	13,000,000	21,657,200
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)	116,100	0	0	0	0
Prof.Svc.St.Agy. (725)	10,500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	32,183,100	35,539,000	9,917,200	13,000,000	22,917,200
Total Expenditures	32,183,100	35,539,000	9,917,200	13,000,000	22,917,200
Funding					
State (S6003)	32,037,000	14,089,000	9,917,200	13,000,000	22,917,200
Federal (F6001)	0	21,450,000	0	0	0
Other (O6002)	146,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.11 Campus Centers of Emphasis					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,338,100	1,350,100	1,340,000	40,400	1,380,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,338,100	1,350,100	1,340,000	40,400	1,380,400
Total Expenditures	1,338,100	1,350,100	1,340,000	40,400	1,380,400
Funding					
State (S6003)	1,338,100	1,350,100	1,340,000	40,400	1,380,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25001-332.19 Lottery for Education Account					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	371,967,400	361,600,000	365,200,000	0	365,200,000
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)	8,860,500	3,800,000	3,800,000	0	3,800,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	380,827,900	365,400,000	369,000,000	0	369,000,000
Total Expenditures	380,827,900	365,400,000	369,000,000	0	369,000,000
Funding					
State (S6003)	380,827,900	365,400,000	369,000,000	0	369,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.49 Higher Education Capital Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	40,000,000	40,000,000	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
Total Operational	0	40,000,000	40,000,000	10,000,000	50,000,000
Total Expenditures	0	40,000,000	40,000,000	10,000,000	50,000,000
Funding					
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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
332.10 University of Tennessee System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	645,999,700	643,823,100	635,644,900	52,066,200	687,711,100
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)	1,197,252,300	1,128,859,100	1,128,859,100	0	1,128,859,100
Total Operational	1,843,252,000	1,772,682,200	1,764,504,000	52,066,200	1,816,570,200
Total Expenditures	1,843,252,000	1,772,682,200	1,764,504,000	52,066,200	1,816,570,200
Funding					
State (S6003)	645,999,700	643,823,100	635,644,900	52,066,200	687,711,100
Federal (F6001)	52,521,600	47,887,100	47,887,100	0	47,887,100
Other (O6002)	380,224,200	326,290,700	326,290,700	0	326,290,700
Student Tuition & Fees	764,506,500	754,681,300	754,681,300	0	754,681,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	807	815	815	0	815
Professional	2,236	2,283	2,283	0	2,283
Faculty	3,284	3,328	3,328	0	3,328
Clerical & Support	3,631	3,629	3,629	0	3,629
Total Positions	9,958	10,055	10,055	0	10,055

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.10 UT University-Wide Administration					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	16,032,100	6,102,800	6,064,200	6,347,300	12,411,500
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)	30,656,400	24,276,600	24,276,600	0	24,276,600
Total Operational	46,688,500	30,379,400	30,340,800	6,347,300	36,688,100
Total Expenditures	46,688,500	30,379,400	30,340,800	6,347,300	36,688,100
Funding					
State (S6003)	16,032,100	6,102,800	6,064,200	6,347,300	12,411,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	30,656,400	24,276,600	24,276,600	0	24,276,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	70	70	70	0	70
Professional	165	161	161	0	161
Faculty	0	1	1	0	1
Clerical & Support	68	64	64	0	64
Total Positions	303	296	296	0	296

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.12 UT Research Initiatives					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,852,900	5,852,900	5,852,900	0	5,852,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,852,900	5,852,900	5,852,900	0	5,852,900
Total Expenditures	5,852,900	5,852,900	5,852,900	0	5,852,900
Funding					
State (S6003)	5,852,900	5,852,900	5,852,900	0	5,852,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.14 Tennessee Foreign Language Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	712,300	735,600	720,600	66,400	787,000
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)	2,881,100	1,880,500	1,880,500	0	1,880,500
Total Operational	3,593,400	2,616,100	2,601,100	66,400	2,667,500
Total Expenditures	3,593,400	2,616,100	2,601,100	66,400	2,667,500
Funding					
State (S6003)	712,300	735,600	720,600	66,400	787,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,881,100	1,880,500	1,880,500	0	1,880,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	0	0	0	0
Professional	14	13	13	0	13
Faculty	0	0	0	0	0
Clerical & Support	4	4	4	0	4
Total Positions	19	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.15 UT Institute for Public Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,110,700	6,164,500	6,117,200	210,800	6,328,000
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)	1,689,900	3,247,400	3,247,400	0	3,247,400
Total Operational	7,800,600	9,411,900	9,364,600	210,800	9,575,400
Total Expenditures	7,800,600	9,411,900	9,364,600	210,800	9,575,400
Funding					
State (S6003)	6,110,700	6,164,500	6,117,200	210,800	6,328,000
Federal (F6001)	117,000	836,900	836,900	0	836,900
Other (O6002)	1,572,900	2,410,500	2,410,500	0	2,410,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	5	5	5	0	5
Professional	22	22	22	0	22
Faculty	0	0	0	0	0
Clerical & Support	13	14	14	0	14
Total Positions	40	41	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.16 UT Municipal Technical Advisory Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,713,700	3,787,900	3,731,200	242,700	3,973,900
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)	3,849,200	3,973,200	3,973,200	0	3,973,200
Total Operational	7,562,900	7,761,100	7,704,400	242,700	7,947,100
Total Expenditures	7,562,900	7,761,100	7,704,400	242,700	7,947,100
Funding					
State (S6003)	3,713,700	3,787,900	3,731,200	242,700	3,973,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,849,200	3,973,200	3,973,200	0	3,973,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	38	37	37	0	37
Faculty	0	0	0	0	0
Clerical & Support	8	9	9	0	9
Total Positions	48	48	48	0	48

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.17 UT County Technical Assistance Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,203,900	3,261,400	3,221,000	174,500	3,395,500
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)	3,588,100	3,462,200	3,462,200	0	3,462,200
Total Operational	6,792,000	6,723,600	6,683,200	174,500	6,857,700
Total Expenditures	6,792,000	6,723,600	6,683,200	174,500	6,857,700
Funding					
State (S6003)	3,203,900	3,261,400	3,221,000	174,500	3,395,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,588,100	3,462,200	3,462,200	0	3,462,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	0	0	0	0
Professional	32	31	31	0	31
Faculty	0	0	0	0	0
Clerical & Support	4	5	5	0	5
Total Positions	38	36	36	0	36

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.21 UT Access and Diversity Initiative					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,806,700	5,806,700	5,806,700	0	5,806,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,806,700	5,806,700	5,806,700	0	5,806,700
Total Expenditures	5,806,700	5,806,700	5,806,700	0	5,806,700
Funding					
State (S6003)	5,806,700	5,806,700	5,806,700	0	5,806,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.23 UT Space Institute					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,290,800	9,382,300	9,301,200	343,600	9,644,800
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)	2,667,400	1,820,900	1,820,900	0	1,820,900
Total Operational	11,958,200	11,203,200	11,122,100	343,600	11,465,700
Total Expenditures	11,958,200	11,203,200	11,122,100	343,600	11,465,700
Funding					
State (S6003)	9,290,800	9,382,300	9,301,200	343,600	9,644,800
Federal (F6001)	450,600	270,000	270,000	0	270,000
Other (O6002)	653,400	350,000	350,000	0	350,000
Student Tuition & Fees	1,563,400	1,200,900	1,200,900	0	1,200,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	9	8	8	0	8
Professional	13	17	17	0	17
Faculty	14	17	17	0	17
Clerical & Support	34	32	32	0	32
Total Positions	70	74	74	0	74

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.25 UT Agricultural Experiment Station					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	31,092,900	31,449,900	31,160,800	1,283,900	32,444,700
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)	15,499,400	11,959,900	11,959,900	0	11,959,900
Total Operational	46,592,300	43,409,800	43,120,700	1,283,900	44,404,600
Total Expenditures	46,592,300	43,409,800	43,120,700	1,283,900	44,404,600
Funding					
State (S6003)	31,092,900	31,449,900	31,160,800	1,283,900	32,444,700
Federal (F6001)	9,968,800	8,334,600	8,334,600	0	8,334,600
Other (O6002)	5,530,600	3,625,300	3,625,300	0	3,625,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	19	19	19	0	19
Professional	78	78	78	0	78
Faculty	95	98	98	0	98
Clerical & Support	109	110	110	0	110
Total Positions	301	305	305	0	305

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.26 UT Agricultural Extension Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	38,276,100	38,808,600	38,428,800	1,764,800	40,193,600
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)	14,153,900	18,048,900	18,048,900	0	18,048,900
Total Operational	52,430,000	56,857,500	56,477,700	1,764,800	58,242,500
Total Expenditures	52,430,000	56,857,500	56,477,700	1,764,800	58,242,500
Funding					
State (S6003)	38,276,100	38,808,600	38,428,800	1,764,800	40,193,600
Federal (F6001)	9,463,700	9,486,800	9,486,800	0	9,486,800
Other (O6002)	4,690,200	8,562,100	8,562,100	0	8,562,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	16	17	17	0	17
Professional	249	252	252	0	252
Faculty	47	50	50	0	50
Clerical & Support	137	135	135	0	135
Total Positions	449	454	454	0	454

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.28 UT Veterinary Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	22,192,700	22,625,700	22,280,200	1,816,000	24,096,200
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)	32,197,100	31,897,800	31,897,800	0	31,897,800
Total Operational	54,389,800	54,523,500	54,178,000	1,816,000	55,994,000
Total Expenditures	54,389,800	54,523,500	54,178,000	1,816,000	55,994,000
Funding					
State (S6003)	22,192,700	22,625,700	22,280,200	1,816,000	24,096,200
Federal (F6001)	542,000	406,600	406,600	0	406,600
Other (O6002)	19,087,600	18,891,200	18,891,200	0	18,891,200
Student Tuition & Fees	12,567,500	12,600,000	12,600,000	0	12,600,000
Positions					
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	43	45	45	0	45
Faculty	107	107	107	0	107
Clerical & Support	199	213	213	0	213
Total Positions	359	374	374	0	374

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.30 UT Health Science Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	162,001,500	164,813,900	162,748,000	14,332,600	177,080,600
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)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	128,617,700	128,765,400	128,765,400	0	128,765,400
Total Operational	290,619,200	293,579,300	291,513,400	14,332,600	305,846,000
Total Expenditures	290,619,200	293,579,300	291,513,400	14,332,600	305,846,000
Funding					
State (S6003)	162,001,500	164,813,900	162,748,000	14,332,600	177,080,600
Federal (F6001)	12,277,100	9,950,000	9,950,000	0	9,950,000
Other (O6002)	27,173,500	30,342,500	30,342,500	0	30,342,500
Student Tuition & Fees	89,167,100	88,472,900	88,472,900	0	88,472,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	133	135	135	0	135
Professional	268	282	282	0	282
Faculty	661	665	665	0	665
Clerical & Support	927	932	932	0	932
Total Positions	1,989	2,014	2,014	0	2,014

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.40 UT Chattanooga					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	58,905,900	60,147,700	59,144,900	4,787,000	63,931,900
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)	148,404,600	144,147,100	144,147,100	0	144,147,100
Total Operational	207,310,500	204,294,800	203,292,000	4,787,000	208,079,000
Total Expenditures	207,310,500	204,294,800	203,292,000	4,787,000	208,079,000
Funding					
State (S6003)	58,905,900	60,147,700	59,144,900	4,787,000	63,931,900
Federal (F6001)	677,600	322,800	322,800	0	322,800
Other (O6002)	24,457,000	25,033,700	25,033,700	0	25,033,700
Student Tuition & Fees	123,270,000	118,790,600	118,790,600	0	118,790,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	146	148	148	0	148
Professional	268	277	277	0	277
Faculty	521	523	523	0	523
Clerical & Support	342	326	326	0	326
Total Positions	1,277	1,274	1,274	0	1,274

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.42 UT Knoxville					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	247,059,300	249,878,700	247,044,700	18,066,000	265,110,700
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)	736,481,000	678,338,200	678,338,200	0	678,338,200
Total Operational	983,540,300	928,216,900	925,382,900	18,066,000	943,448,900
Total Expenditures	983,540,300	928,216,900	925,382,900	18,066,000	943,448,900
Funding					
State (S6003)	247,059,300	249,878,700	247,044,700	18,066,000	265,110,700
Federal (F6001)	18,993,400	18,130,000	18,130,000	0	18,130,000
Other (O6002)	243,719,000	188,797,400	188,797,400	0	188,797,400
Student Tuition & Fees	473,768,600	471,410,800	471,410,800	0	471,410,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	332	339	339	0	339
Professional	947	970	970	0	970
Faculty	1,539	1,569	1,569	0	1,569
Clerical & Support	1,531	1,528	1,528	0	1,528
Total Positions	4,349	4,406	4,406	0	4,406

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.44 UT Martin					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	35,748,200	35,004,500	34,022,500	2,630,600	36,653,100
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)	76,566,500	77,041,000	77,041,000	0	77,041,000
Total Operational	112,314,700	112,045,500	111,063,500	2,630,600	113,694,100
Total Expenditures	112,314,700	112,045,500	111,063,500	2,630,600	113,694,100
Funding					
State (S6003)	35,748,200	35,004,500	34,022,500	2,630,600	36,653,100
Federal (F6001)	31,400	149,400	149,400	0	149,400
Other (O6002)	12,365,200	14,685,500	14,685,500	0	14,685,500
Student Tuition & Fees	64,169,900	62,206,100	62,206,100	0	62,206,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	62	63	63	0	63
Professional	99	98	98	0	98
Faculty	300	298	298	0	298
Clerical & Support	255	257	257	0	257
Total Positions	716	716	716	0	716

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
332.60 State University and Community College System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	900,050,900	916,824,400	905,701,500	77,092,900	982,794,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	1,575,262,400	1,464,982,100	1,464,982,100	0	1,464,982,100
Total Operational	2,475,313,300	2,381,806,500	2,370,683,600	77,092,900	2,447,776,500
Total Expenditures	2,475,313,300	2,381,806,500	2,370,683,600	77,092,900	2,447,776,500
Funding					
State (S6003)	900,050,900	916,824,400	905,701,500	77,092,900	982,794,400
Federal (F6001)	13,831,200	14,347,100	14,347,100	0	14,347,100
Other (O6002)	353,969,100	299,081,400	299,081,400	0	299,081,400
Student Tuition & Fees	1,207,462,100	1,151,553,600	1,151,553,600	0	1,151,553,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	603	582	582	0	582
Professional	4,470	4,573	4,573	0	4,573
Faculty	6,973	6,891	6,891	0	6,891
Clerical & Support	4,689	4,551	4,551	0	4,551
Total Positions	16,735	16,597	16,597	0	16,597

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.59 Regents Access and Diversity Initiative					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,256,900	10,256,900	10,256,900	0	10,256,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,256,900	10,256,900	10,256,900	0	10,256,900
Total Expenditures	10,256,900	10,256,900	10,256,900	0	10,256,900
Funding					
State (S6003)	10,256,900	10,256,900	10,256,900	0	10,256,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.60 Tennessee Board of Regents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,644,700	14,923,500	12,775,800	5,965,200	18,741,000
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)	19,608,700	17,730,200	17,730,200	0	17,730,200
Total Operational	31,253,400	32,653,700	30,506,000	5,965,200	36,471,200
Total Expenditures	31,253,400	32,653,700	30,506,000	5,965,200	36,471,200
Funding					
State (S6003)	11,644,700	14,923,500	12,775,800	5,965,200	18,741,000
Federal (F6001)	5,000	0	0	0	0
Other (O6002)	19,603,700	17,730,200	17,730,200	0	17,730,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	28	26	26	0	26
Professional	77	78	78	0	78
Faculty	0	0	0	0	0
Clerical & Support	41	43	43	0	43
Total Positions	146	147	147	0	147

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.62 TSU McMinnville Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,429,200	1,438,900	1,429,900	36,000	1,465,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,429,200	1,438,900	1,429,900	36,000	1,465,900
Total Expenditures	1,429,200	1,438,900	1,429,900	36,000	1,465,900
Funding					
State (S6003)	1,429,200	1,438,900	1,429,900	36,000	1,465,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	1	1	0	1
Professional	4	4	4	0	4
Faculty	3	0	0	0	0
Clerical & Support	3	3	3	0	3
Total Positions	11	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.63 TSU Institute of Agricultural and Environmental Research					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,771,800	4,793,700	4,771,600	88,500	4,860,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,771,800	4,793,700	4,771,600	88,500	4,860,100
Total Expenditures	4,771,800	4,793,700	4,771,600	88,500	4,860,100
Funding					
State (S6003)	4,771,800	4,793,700	4,771,600	88,500	4,860,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	1	1	0	1
Professional	1	1	1	0	1
Faculty	1	1	1	0	1
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.64 TSU Cooperative Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,703,500	3,745,700	3,705,200	162,000	3,867,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,703,500	3,745,700	3,705,200	162,000	3,867,200
Total Expenditures	3,703,500	3,745,700	3,705,200	162,000	3,867,200
Funding					
State (S6003)	3,703,500	3,745,700	3,705,200	162,000	3,867,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	11	12	12	0	12
Faculty	1	1	1	0	1
Clerical & Support	3	3	3	0	3
Total Positions	15	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.65 ETSU College of Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	35,543,300	37,232,500	36,717,300	3,905,100	40,622,400
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)	25,193,500	25,683,300	25,683,300	0	25,683,300
Total Operational	60,736,800	62,915,800	62,400,600	3,905,100	66,305,700
Total Expenditures	60,736,800	62,915,800	62,400,600	3,905,100	66,305,700
Funding					
State (S6003)	35,543,300	37,232,500	36,717,300	3,905,100	40,622,400
Federal (F6001)	1,673,000	1,300,000	1,300,000	0	1,300,000
Other (O6002)	12,554,200	14,201,600	14,201,600	0	14,201,600
Student Tuition & Fees	10,966,300	10,181,700	10,181,700	0	10,181,700
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	7	7	7	0	7
Professional	88	89	89	0	89
Faculty	156	152	152	0	152
Clerical & Support	112	115	115	0	115
Total Positions	363	363	363	0	363

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.66 ETSU College of Pharmacy					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	11,535,800	10,690,700	10,690,700	0	10,690,700
Total Operational	11,535,800	10,690,700	10,690,700	0	10,690,700
Total Expenditures	11,535,800	10,690,700	10,690,700	0	10,690,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	37,300	203,500	203,500	0	203,500
Student Tuition & Fees	11,498,500	10,487,200	10,487,200	0	10,487,200
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	3	3	0	3
Professional	15	16	16	0	16
Faculty	34	35	35	0	35
Clerical & Support	14	11	11	0	11
Total Positions	64	65	65	0	65

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.67 ETSU Family Practice					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,816,500	7,990,600	7,835,800	749,200	8,585,000
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)	9,644,600	9,811,400	9,811,400	0	9,811,400
Total Operational	17,461,100	17,802,000	17,647,200	749,200	18,396,400
Total Expenditures	17,461,100	17,802,000	17,647,200	749,200	18,396,400
Funding					
State (S6003)	7,816,500	7,990,600	7,835,800	749,200	8,585,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,644,600	9,811,400	9,811,400	0	9,811,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	25	30	30	0	30
Faculty	30	31	31	0	31
Clerical & Support	56	51	51	0	51
Total Positions	111	112	112	0	112

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.68 TSU McIntire-Stennis Forestry Research					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	198,900	201,100	198,900	8,900	207,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	198,900	201,100	198,900	8,900	207,800
Total Expenditures	198,900	201,100	198,900	8,900	207,800
Funding					
State (S6003)	198,900	201,100	198,900	8,900	207,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.70 Austin Peay State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	50,503,100	51,599,600	54,065,100	3,987,000	58,052,100
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)	107,210,200	104,804,300	104,804,300	0	104,804,300
Total Operational	157,713,300	156,403,900	158,869,400	3,987,000	162,856,400
Total Expenditures	157,713,300	156,403,900	158,869,400	3,987,000	162,856,400
Funding					
State (S6003)	50,503,100	51,599,600	54,065,100	3,987,000	58,052,100
Federal (F6001)	211,900	150,000	150,000	0	150,000
Other (O6002)	21,206,100	21,849,300	21,849,300	0	21,849,300
Student Tuition & Fees	85,792,200	82,805,000	82,805,000	0	82,805,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	38	38	38	0	38
Professional	269	279	279	0	279
Faculty	398	402	402	0	402
Clerical & Support	254	238	238	0	238
Total Positions	959	957	957	0	957

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.72 East Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	71,329,000	72,440,500	72,158,800	5,882,400	78,041,200
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)	200,305,100	190,283,500	190,283,500	0	190,283,500
Total Operational	271,634,100	262,724,000	262,442,300	5,882,400	268,324,700
Total Expenditures	271,634,100	262,724,000	262,442,300	5,882,400	268,324,700
Funding					
State (S6003)	71,329,000	72,440,500	72,158,800	5,882,400	78,041,200
Federal (F6001)	1,282,200	1,300,000	1,300,000	0	1,300,000
Other (O6002)	43,948,300	36,571,000	36,571,000	0	36,571,000
Student Tuition & Fees	155,074,600	152,412,500	152,412,500	0	152,412,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	47	44	44	0	44
Professional	513	538	538	0	538
Faculty	712	705	705	0	705
Clerical & Support	496	499	499	0	499
Total Positions	1,768	1,786	1,786	0	1,786

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.74 University of Memphis					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	123,370,700	125,090,300	123,326,400	9,952,000	133,278,400
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)	314,925,000	292,905,200	292,905,200	0	292,905,200
Total Operational	438,295,700	417,995,500	416,231,600	9,952,000	426,183,600
Total Expenditures	438,295,700	417,995,500	416,231,600	9,952,000	426,183,600
Funding					
State (S6003)	123,370,700	125,090,300	123,326,400	9,952,000	133,278,400
Federal (F6001)	3,894,900	3,570,000	3,570,000	0	3,570,000
Other (O6002)	98,458,300	82,310,200	82,310,200	0	82,310,200
Student Tuition & Fees	212,571,800	207,025,000	207,025,000	0	207,025,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	60	60	60	0	60
Professional	771	746	746	0	746
Faculty	1,073	1,091	1,091	0	1,091
Clerical & Support	774	713	713	0	713
Total Positions	2,678	2,610	2,610	0	2,610

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.75 Middle Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	107,749,400	108,818,000	104,246,700	12,237,000	116,483,700
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)	256,758,700	243,407,300	243,407,300	0	243,407,300
Total Operational	364,508,100	352,225,300	347,654,000	12,237,000	359,891,000
Total Expenditures	364,508,100	352,225,300	347,654,000	12,237,000	359,891,000
Funding					
State (S6003)	107,749,400	108,818,000	104,246,700	12,237,000	116,483,700
Federal (F6001)	794,200	650,000	650,000	0	650,000
Other (O6002)	55,881,500	42,946,900	42,946,900	0	42,946,900
Student Tuition & Fees	200,083,000	199,810,400	199,810,400	0	199,810,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	63	65	65	0	65
Professional	664	655	655	0	655
Faculty	1,039	1,012	1,012	0	1,012
Clerical & Support	484	486	486	0	486
Total Positions	2,250	2,218	2,218	0	2,218

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.77 Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	43,795,200	41,894,400	39,523,500	3,629,000	43,152,500
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)	110,863,800	96,015,800	96,015,800	0	96,015,800
Total Operational	154,659,000	137,910,200	135,539,300	3,629,000	139,168,300
Total Expenditures	154,659,000	137,910,200	135,539,300	3,629,000	139,168,300
Funding					
State (S6003)	43,795,200	41,894,400	39,523,500	3,629,000	43,152,500
Federal (F6001)	2,973,500	5,500,000	5,500,000	0	5,500,000
Other (O6002)	32,039,600	22,489,400	22,489,400	0	22,489,400
Student Tuition & Fees	75,850,700	68,026,400	68,026,400	0	68,026,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	61	58	58	0	58
Professional	298	303	303	0	303
Faculty	413	411	411	0	411
Clerical & Support	256	243	243	0	243
Total Positions	1,028	1,015	1,015	0	1,015

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.78 Tennessee Technological University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	60,097,500	61,454,900	59,997,700	4,217,600	64,215,300
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)	131,629,200	126,592,500	126,592,500	0	126,592,500
Total Operational	191,726,700	188,047,400	186,590,200	4,217,600	190,807,800
Total Expenditures	191,726,700	188,047,400	186,590,200	4,217,600	190,807,800
Funding					
State (S6003)	60,097,500	61,454,900	59,997,700	4,217,600	64,215,300
Federal (F6001)	1,385,800	869,700	869,700	0	869,700
Other (O6002)	30,524,200	28,257,900	28,257,900	0	28,257,900
Student Tuition & Fees	99,719,200	97,464,900	97,464,900	0	97,464,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	33	33	33	0	33
Professional	355	384	384	0	384
Faculty	474	452	452	0	452
Clerical & Support	286	297	297	0	297
Total Positions	1,148	1,166	1,166	0	1,166

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.89 Tennessee Community Colleges					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	292,113,800	298,726,700	299,826,200	21,281,100	321,107,300
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)	337,829,800	297,595,900	297,595,900	0	297,595,900
Total Operational	629,943,600	596,322,600	597,422,100	21,281,100	618,703,200
Total Expenditures	629,943,600	596,322,600	597,422,100	21,281,100	618,703,200
Funding					
State (S6003)	292,113,800	298,726,700	299,826,200	21,281,100	321,107,300
Federal (F6001)	1,010,200	896,000	896,000	0	896,000
Other (O6002)	19,226,400	13,040,000	13,040,000	0	13,040,000
Student Tuition & Fees	317,593,200	283,659,900	283,659,900	0	283,659,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	206	195	195	0	195
Professional	1,266	1,315	1,315	0	1,315
Faculty	2,015	1,983	1,983	0	1,983
Clerical & Support	1,682	1,625	1,625	0	1,625
Total Positions	5,169	5,118	5,118	0	5,118

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
25000-332.98 Tennessee Colleges of Applied Technology					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	75,727,400	76,217,100	74,865,700	4,991,900	79,857,600
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)	49,758,000	49,462,000	49,462,000	0	49,462,000
Total Operational	125,485,400	125,679,100	124,327,700	4,991,900	129,319,600
Total Expenditures	125,485,400	125,679,100	124,327,700	4,991,900	129,319,600
Funding					
State (S6003)	75,727,400	76,217,100	74,865,700	4,991,900	79,857,600
Federal (F6001)	600,500	111,400	111,400	0	111,400
Other (O6002)	10,844,900	9,670,000	9,670,000	0	9,670,000
Student Tuition & Fees	38,312,600	39,680,600	39,680,600	0	39,680,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	57	51	51	0	51
Professional	113	123	123	0	123
Faculty	624	615	615	0	615
Clerical & Support	228	224	224	0	224
Total Positions	1,022	1,013	1,013	0	1,013

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
335.00 Commerce and Insurance					
Salaries (70100)	30,003,100	34,955,800	34,839,200	304,200	35,143,400
Longevity (70102)	789,800	509,200	509,200	0	509,200
Overtime (70104)	22,100	43,800	43,800	0	43,800
Benefits (70200)	12,034,100	13,310,000	13,272,300	80,200	13,352,500
Total Payroll	42,849,100	48,818,800	48,664,500	384,400	49,048,900
Travel (703)	875,700	1,508,900	1,508,900	0	1,508,900
Printing & Dupl. (704)	35,000	22,700	22,700	0	22,700
Utilities & Fuel (705)	295,000	462,800	462,800	0	462,800
Communications (706)	470,600	641,100	641,100	0	641,100
Maintenance (707)	324,600	283,200	283,200	0	283,200
Prof. Svc. 3rd Pty (708)	14,724,400	16,331,100	16,331,100	0	16,331,100
Supplies (709)	1,154,000	1,506,200	1,205,000	0	1,205,000
Rentals & Ins (710)	116,900	118,100	118,100	0	118,100
Motor Veh. Oper. (711)	79,400	34,000	34,000	0	34,000
Awards/Indemn. (712)	502,900	868,100	868,100	150,000	1,018,100
Grants & Subs. (713)	107,925,200	111,790,600	111,739,300	35,000,500	146,739,800
Unclassified (714)	21,500	29,600	29,600	0	29,600
Inventory (715)	43,000	11,700	11,700	0	11,700
Equipment (716)	109,200	29,300	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)	159,600	175,500	175,500	0	175,500
Computer Related (722)	10,368,100	17,870,700	16,070,700	0	16,070,700
Prof.Svc.St.Agy. (725)	21,490,300	28,284,200	26,965,000	0	26,965,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	158,695,400	179,967,800	176,496,100	35,150,500	211,646,600
Total Expenditures	201,544,500	228,786,600	225,160,600	35,534,900	260,695,500
Funding					
State (S6003)	144,805,300	163,941,200	163,654,900	35,364,800	199,019,700
Federal (F6001)	2,569,600	576,000	324,800	0	324,800
Other (O6002)	54,169,600	64,269,400	61,180,900	170,100	61,351,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	624	610	609	3	612
Part-Time	230	216	216	0	216
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	854	826	825	3	828

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.01 Administration					
Salaries (70100)	5,214,700	5,770,000	5,770,000	0	5,770,000
Longevity (70102)	130,700	60,000	60,000	0	60,000
Overtime (70104)	0	10,500	10,500	0	10,500
Benefits (70200)	1,947,800	2,004,300	2,004,300	0	2,004,300
Total Payroll	7,293,200	7,844,800	7,844,800	0	7,844,800
Travel (703)	8,100	29,900	29,900	0	29,900
Printing & Dupl. (704)	100	600	600	0	600
Utilities & Fuel (705)	400	100	100	0	100
Communications (706)	14,100	15,900	15,900	0	15,900
Maintenance (707)	8,400	5,800	5,800	0	5,800
Prof. Svc. 3rd Pty (708)	312,100	173,600	173,600	0	173,600
Supplies (709)	22,600	31,800	31,800	0	31,800
Rentals & Ins (710)	15,900	10,300	10,300	0	10,300
Motor Veh. Oper. (711)	200	100	100	0	100
Awards/Indemn. (712)	1,500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	8,400	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)	14,300	33,400	33,400	0	33,400
Computer Related (722)	134,800	487,800	487,800	0	487,800
Prof.Svc.St.Agy. (725)	2,354,900	3,831,500	3,813,900	0	3,813,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,895,800	4,628,800	4,611,200	0	4,611,200
Total Expenditures	10,189,000	12,473,600	12,456,000	0	12,456,000
Funding					
State (S6003)	1,838,700	1,856,100	1,853,600	0	1,853,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,350,300	10,617,500	10,602,400	0	10,602,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	104	97	97	0	97
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	104	97	97	0	97

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.02 Insurance					
Salaries (70100)	5,515,100	6,465,700	6,465,700	217,000	6,682,700
Longevity (70102)	164,300	77,600	77,600	0	77,600
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	2,138,700	2,388,600	2,388,600	51,300	2,439,900
Total Payroll	7,818,100	8,934,400	8,934,400	268,300	9,202,700
Travel (703)	321,800	562,400	562,400	0	562,400
Printing & Dupl. (704)	0	1,200	1,200	0	1,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	163,400	183,300	183,300	0	183,300
Maintenance (707)	200	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	1,678,100	2,912,800	2,912,800	0	2,912,800
Supplies (709)	17,400	19,400	19,400	0	19,400
Rentals & Ins (710)	6,000	10,400	10,400	0	10,400
Motor Veh. Oper. (711)	200	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)	400	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	68,200	47,700	47,700	0	47,700
Computer Related (722)	69,200	97,900	97,900	0	97,900
Prof.Svc.St.Agy. (725)	3,444,200	4,101,800	3,688,600	0	3,688,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,769,100	7,945,900	7,532,700	0	7,532,700
Total Expenditures	13,587,200	16,880,300	16,467,100	268,300	16,735,400
Funding					
State (S6003)	0	2,143,900	2,090,200	98,200	2,188,400
Federal (F6001)	68,400	0	0	0	0
Other (O6002)	13,518,800	14,736,400	14,376,900	170,100	14,547,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	107	106	106	3	109
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	107	106	106	3	109

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.03 Fire Prevention					
Salaries (70100)	6,007,800	6,306,200	6,306,200	0	6,306,200
Longevity (70102)	165,500	92,000	92,000	0	92,000
Overtime (70104)	8,700	20,000	20,000	0	20,000
Benefits (70200)	2,654,800	2,690,300	2,690,300	0	2,690,300
Total Payroll	8,836,800	9,108,500	9,108,500	0	9,108,500
Travel (703)	165,700	267,700	267,700	0	267,700
Printing & Dupl. (704)	31,500	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	49,200	60,300	60,300	0	60,300
Maintenance (707)	53,000	200	200	0	200
Prof. Svc. 3rd Pty (708)	8,303,800	5,682,000	5,682,000	0	5,682,000
Supplies (709)	338,600	541,300	290,100	0	290,100
Rentals & Ins (710)	9,700	48,300	48,300	0	48,300
Motor Veh. Oper. (711)	48,300	6,900	6,900	0	6,900
Awards/Indemn. (712)	151,200	355,600	355,600	0	355,600
Grants & Subs. (713)	918,600	214,600	211,000	0	211,000
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)	21,100	17,700	17,700	0	17,700
Computer Related (722)	324,800	47,100	47,100	0	47,100
Prof.Svc.St.Agy. (725)	4,382,600	5,268,800	4,636,100	0	4,636,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,804,100	12,513,100	11,625,600	0	11,625,600
Total Expenditures	23,640,900	21,621,600	20,734,100	0	20,734,100
Funding					
State (S6003)	0	250,000	250,000	0	250,000
Federal (F6001)	554,400	522,500	271,300	0	271,300
Other (O6002)	23,086,500	20,849,100	20,212,800	0	20,212,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	134	137	137	0	137
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	143	146	146	0	146

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.04 TennCare Oversight					
Salaries (70100)	1,161,800	1,429,300	1,389,300	0	1,389,300
Longevity (70102)	30,700	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	447,600	547,000	532,400	0	532,400
Total Payroll	1,640,100	2,003,200	1,948,600	0	1,948,600
Travel (703)	0	6,200	6,200	0	6,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,300	4,900	4,900	0	4,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	800	55,600	55,600	0	55,600
Supplies (709)	2,200	3,500	3,500	0	3,500
Rentals & Ins (710)	1,900	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	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)	6,500	6,200	6,200	0	6,200
Computer Related (722)	32,000	29,700	29,700	0	29,700
Prof.Svc.St.Agy. (725)	344,600	518,700	516,200	0	516,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	393,500	630,000	627,500	0	627,500
Total Expenditures	2,033,600	2,633,200	2,576,100	0	2,576,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,033,600	2,633,200	2,576,100	0	2,576,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.05 Securities					
Salaries (70100)	1,170,800	1,609,700	1,609,700	0	1,609,700
Longevity (70102)	22,300	24,000	24,000	0	24,000
Overtime (70104)	300	0	0	0	0
Benefits (70200)	383,500	539,200	539,200	0	539,200
Total Payroll	1,576,900	2,172,900	2,172,900	0	2,172,900
Travel (703)	37,200	15,000	15,000	0	15,000
Printing & Dupl. (704)	3,200	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,900	3,300	3,300	0	3,300
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	54,600	53,300	53,300	0	53,300
Supplies (709)	2,200	10,000	10,000	0	10,000
Rentals & Ins (710)	4,800	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)	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)	9,400	3,000	3,000	0	3,000
Computer Related (722)	29,200	5,900	5,900	0	5,900
Prof.Svc.St.Agy. (725)	1,085,600	1,234,700	1,163,000	0	1,163,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,234,500	1,327,800	1,256,100	0	1,256,100
Total Expenditures	2,811,400	3,500,700	3,429,000	0	3,429,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,811,400	3,500,700	3,429,000	0	3,429,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	28	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	29	28	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.06 Consumer Affairs					
Salaries (70100)	83,400	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	38,600	0	0	0	0
Total Payroll	122,000	0	0	0	0
Travel (703)	3,300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	63,300	0	0	0	0
Supplies (709)	3,800	0	0	0	0
Rentals & Ins (710)	800	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	1,200	0	0	0	0
Prof.Svc.St.Agy. (725)	59,600	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	133,100	0	0	0	0
Total Expenditures	255,100	0	0	0	0
Funding					
State (S6003)	127,200	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	127,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.07 Fire Service and Codes Enforcement Academy					
Salaries (70100)	1,566,900	1,722,500	1,722,500	0	1,722,500
Longevity (70102)	32,400	25,300	25,300	0	25,300
Overtime (70104)	1,500	2,700	2,700	0	2,700
Benefits (70200)	570,100	714,900	714,900	0	714,900
Total Payroll	2,170,900	2,465,400	2,465,400	0	2,465,400
Travel (703)	115,600	188,900	188,900	0	188,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	294,600	458,000	458,000	0	458,000
Communications (706)	13,100	35,100	35,100	0	35,100
Maintenance (707)	249,000	246,700	246,700	0	246,700
Prof. Svc. 3rd Pty (708)	287,000	293,200	293,200	0	293,200
Supplies (709)	230,600	211,000	211,000	0	211,000
Rentals & Ins (710)	37,000	18,600	18,600	0	18,600
Motor Veh. Oper. (711)	11,400	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)	43,000	11,700	11,700	0	11,700
Equipment (716)	103,200	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)	200	7,700	7,700	0	7,700
Computer Related (722)	50,800	11,600	11,600	0	11,600
Prof.Svc.St.Agy. (725)	513,900	447,400	433,300	0	433,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,959,900	1,957,800	1,943,700	0	1,943,700
Total Expenditures	4,130,800	4,423,200	4,409,100	0	4,409,100
Funding					
State (S6003)	2,737,000	2,923,100	2,912,100	0	2,912,100
Federal (F6001)	50,000	53,500	53,500	0	53,500
Other (O6002)	1,343,800	1,446,600	1,443,500	0	1,443,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	23	23	0	23
Part-Time	89	76	76	0	76
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	114	99	99	0	99

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20032-335.08 911 Emergency Communications Fund					
Salaries (70100)	650,200	759,200	759,200	0	759,200
Longevity (70102)	12,800	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	246,500	274,400	274,400	0	274,400
Total Payroll	909,500	1,046,100	1,046,100	0	1,046,100
Travel (703)	21,000	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)	100	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	2,901,500	5,970,600	5,970,600	0	5,970,600
Supplies (709)	1,300	19,300	19,300	0	19,300
Rentals & Ins (710)	1,200	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	3,000	3,000	0	3,000
Awards/Indemn. (712)	0	1,200	1,200	0	1,200
Grants & Subs. (713)	89,753,300	93,689,200	93,687,100	34,918,900	128,606,000
Unclassified (714)	800	1,800	1,800	0	1,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,200	6,000	6,000	0	6,000
Computer Related (722)	9,469,900	15,004,000	15,004,000	0	15,004,000
Prof.Svc.St.Agy. (725)	3,045,000	2,129,600	2,100,400	0	2,100,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	105,199,700	116,890,000	116,858,700	34,918,900	151,777,600
Total Expenditures	106,109,200	117,936,100	117,904,800	34,918,900	152,823,700
Funding					
State (S6003)	103,733,000	112,114,300	112,083,000	34,918,900	147,001,900
Federal (F6001)	1,893,300	0	0	0	0
Other (O6002)	482,900	5,821,800	5,821,800	0	5,821,800
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	10	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.10 Regulatory Boards					
Salaries (70100)	6,664,900	8,734,500	8,734,500	0	8,734,500
Longevity (70102)	192,800	152,400	152,400	0	152,400
Overtime (70104)	0	8,100	8,100	0	8,100
Benefits (70200)	2,833,700	3,365,900	3,365,900	0	3,365,900
Total Payroll	9,691,400	12,260,900	12,260,900	0	12,260,900
Travel (703)	183,900	339,000	339,000	0	339,000
Printing & Dupl. (704)	200	900	900	0	900
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	205,700	298,000	298,000	0	298,000
Maintenance (707)	800	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	905,700	813,700	813,700	0	813,700
Supplies (709)	32,800	73,500	73,500	0	73,500
Rentals & Ins (710)	7,300	21,000	21,000	0	21,000
Motor Veh. Oper. (711)	900	1,000	1,000	0	1,000
Awards/Indemn. (712)	200	1,000	1,000	0	1,000
Grants & Subs. (713)	523,000	598,500	598,500	0	598,500
Unclassified (714)	8,700	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)	26,900	50,500	50,500	0	50,500
Computer Related (722)	210,800	2,173,400	373,400	0	373,400
Prof.Svc.St.Agy. (725)	3,670,100	7,927,000	7,794,600	0	7,794,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,777,000	12,314,600	10,382,200	0	10,382,200
Total Expenditures	15,468,400	24,575,500	22,643,100	0	22,643,100
Funding					
State (S6003)	14,489,700	21,843,600	21,711,200	0	21,711,200
Federal (F6001)	3,500	0	0	0	0
Other (O6002)	975,200	2,731,900	931,900	0	931,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	161	159	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
Total Positions	292	290	290	0	290

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.11 Tennessee Law Enforcement Training Academy					
Salaries (70100)	1,759,900	1,913,700	1,837,100	87,200	1,924,300
Longevity (70102)	28,700	31,000	31,000	0	31,000
Overtime (70104)	10,500	0	0	0	0
Benefits (70200)	677,200	702,500	679,400	28,900	708,300
Total Payroll	2,476,300	2,647,200	2,547,500	116,100	2,663,600
Travel (703)	16,900	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	1,700	1,700	0	1,700
Communications (706)	10,100	8,100	8,100	0	8,100
Maintenance (707)	13,100	17,300	17,300	0	17,300
Prof. Svc. 3rd Pty (708)	39,800	81,600	81,600	0	81,600
Supplies (709)	498,700	595,600	545,600	0	545,600
Rentals & Ins (710)	31,000	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	18,400	9,600	9,600	0	9,600
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	45,600	0	0	0
Unclassified (714)	1,600	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	19,300	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)	7,800	3,300	3,300	0	3,300
Computer Related (722)	44,200	12,700	12,700	0	12,700
Prof.Svc.St.Agy. (725)	1,848,900	2,230,500	2,225,600	0	2,225,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,530,500	3,063,700	2,963,200	0	2,963,200
Total Expenditures	5,006,800	5,710,900	5,510,700	116,100	5,626,800
Funding					
State (S6003)	3,613,000	3,827,000	3,772,500	116,100	3,888,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,393,800	1,883,900	1,738,200	0	1,738,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	32	31	0	31
Part-Time	1	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	34	32	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.12 POST Commission					
Salaries (70100)	207,600	245,000	245,000	0	245,000
Longevity (70102)	9,600	7,500	7,500	0	7,500
Overtime (70104)	1,100	0	0	0	0
Benefits (70200)	95,600	82,900	82,900	0	82,900
Total Payroll	313,900	335,400	335,400	0	335,400
Travel (703)	2,200	19,900	19,900	0	19,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	5,000	5,000	0	5,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	25,600	9,900	9,900	0	9,900
Supplies (709)	3,800	800	800	0	800
Rentals & Ins (710)	1,300	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	350,000	211,300	211,300	150,000	361,300
Grants & Subs. (713)	11,283,800	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)	1,200	600	600	0	600
Prof.Svc.St.Agy. (725)	439,100	127,500	126,600	0	126,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,108,300	12,120,800	12,119,900	150,000	12,269,900
Total Expenditures	12,422,200	12,456,200	12,455,300	150,000	12,605,300
Funding					
State (S6003)	12,411,700	12,412,900	12,412,000	150,000	12,562,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,500	43,300	43,300	0	43,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.15 Real Estate Education and Recovery Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	5,000	5,000	0	5,000
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	25,000	25,000	0	25,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	12,700	12,700	0	12,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	213,600	213,600	0	213,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	31,200	31,200	0	31,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	297,500	297,500	0	297,500
Total Expenditures	0	297,500	297,500	0	297,500
Funding					
State (S6003)	0	297,500	297,500	0	297,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.16 Auctioneer Education and Recovery Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	1,900	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	64,400	66,900	66,900	0	66,900
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	13,200	13,200	0	13,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	100	100	0	100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	64,400	82,800	82,800	0	82,800
Total Expenditures	64,400	82,800	82,800	0	82,800
Funding					
State (S6003)	59,800	82,800	82,800	0	82,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.19 Cemetery Consumer Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	87,700	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)	104,300	131,000	131,000	0	131,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	192,000	366,200	366,200	0	366,200
Total Expenditures	192,000	366,200	366,200	0	366,200
Funding					
State (S6003)	189,000	361,200	361,200	0	361,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,000	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.20 Pre-Need Funeral Consumer Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	45,600	45,600	0	45,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	197,500	304,500	304,500	0	304,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	197,500	350,100	350,100	0	350,100
Total Expenditures	197,500	350,100	350,100	0	350,100
Funding					
State (S6003)	170,200	350,100	350,100	0	350,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	27,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-335.28 Fire Fighting Personnel Standards and Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,436,000	5,478,700	5,478,700	81,600	5,560,300
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
Total Operational	5,436,000	5,478,700	5,478,700	81,600	5,560,300
Total Expenditures	5,436,000	5,478,700	5,478,700	81,600	5,560,300
Funding					
State (S6003)	5,436,000	5,478,700	5,478,700	81,600	5,560,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-336.00 Financial Institutions					
Salaries (70100)	12,012,700	16,049,600	16,049,600	0	16,049,600
Longevity (70102)	376,600	210,000	210,000	0	210,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,640,900	6,281,400	6,281,400	0	6,281,400
Total Payroll	17,030,200	22,541,000	22,541,000	0	22,541,000
Travel (703)	449,200	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)	16,100	56,600	56,600	0	56,600
Maintenance (707)	0	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	320,100	497,400	497,400	0	497,400
Supplies (709)	8,800	76,400	76,400	0	76,400
Rentals & Ins (710)	7,500	40,200	40,200	0	40,200
Motor Veh. Oper. (711)	200	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	14,200	14,200	0	14,200
Grants & Subs. (713)	0	22,200	22,200	0	22,200
Unclassified (714)	4,800	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)	100,500	222,300	222,300	0	222,300
Computer Related (722)	929,900	1,650,900	1,650,900	0	1,650,900
Prof.Svc.St.Agy. (725)	2,620,800	4,321,100	4,299,400	0	4,299,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,457,900	7,942,800	7,921,100	0	7,921,100
Total Expenditures	21,488,100	30,483,800	30,462,100	0	30,462,100
Funding					
State (S6003)	20,361,100	30,481,400	30,459,700	0	30,459,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,127,000	2,400	2,400	0	2,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	171	160	160	0	160
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	171	160	160	0	160

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
337.00 Labor and Workforce Development					
Salaries (70100)	47,397,100	59,660,336	59,525,036	425,300	59,950,336
Longevity (70102)	1,661,300	1,567,700	1,567,700	0	1,567,700
Overtime (70104)	628,600	26,300	26,300	0	26,300
Benefits (70200)	19,826,800	24,801,564	24,733,064	141,200	24,874,264
Total Payroll	69,513,800	86,055,900	85,852,100	566,500	86,418,600
Travel (703)	1,369,200	1,902,800	2,005,400	16,200	2,021,600
Printing & Dupl. (704)	24,000	86,400	86,400	28,000	114,400
Utilities & Fuel (705)	113,600	123,000	123,000	0	123,000
Communications (706)	1,735,000	1,732,700	1,085,300	10,000	1,095,300
Maintenance (707)	375,600	279,800	368,800	0	368,800
Prof. Svc. 3rd Pty (708)	8,500,400	7,123,100	7,883,800	200,000	8,083,800
Supplies (709)	446,600	588,400	604,500	40,000	644,500
Rentals & Ins (710)	888,700	865,900	974,100	0	974,100
Motor Veh. Oper. (711)	6,500	10,100	10,100	0	10,100
Awards/Indemn. (712)	2,584,300	7,359,300	5,746,600	0	5,746,600
Grants & Subs. (713)	63,508,100	73,496,300	71,093,600	3,233,200	74,326,800
Unclassified (714)	24,000	28,300	27,800	0	27,800
Inventory (715)	0	0	0	0	0
Equipment (716)	6,900	170,000	18,000	0	18,000
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)	224,100	319,600	317,100	26,100	343,200
Computer Related (722)	10,021,800	43,736,000	9,872,100	20,000	9,892,100
Prof.Svc.St.Agy. (725)	21,736,100	28,127,000	20,079,000	60,000	20,139,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	111,564,900	165,948,700	120,295,600	3,633,500	123,929,100
Total Expenditures	181,078,700	252,004,600	206,147,700	4,200,000	210,347,700
Funding					
State (S6003)	36,921,100	91,835,600	45,841,600	4,200,000	50,041,600
Federal (F6001)	128,325,300	138,870,500	138,196,100	0	138,196,100
Other (O6002)	15,832,300	21,298,500	22,110,000	0	22,110,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,158	1,145	1,141	6	1,147
Part-Time	90	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
Total Positions	1,248	1,235	1,231	6	1,237

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.01 Administration					
Salaries (70100)	2,756,800	3,781,900	3,696,200	0	3,696,200
Longevity (70102)	131,300	141,700	141,700	0	141,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,037,500	1,776,000	1,750,300	0	1,750,300
Total Payroll	3,925,600	5,699,600	5,588,200	0	5,588,200
Travel (703)	22,400	32,600	32,600	0	32,600
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	4,000	4,000	0	4,000
Maintenance (707)	300	2,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	9,800	18,300	13,000	0	13,000
Supplies (709)	34,700	27,000	29,000	0	29,000
Rentals & Ins (710)	2,500	17,000	5,000	0	5,000
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	3,900	5,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	2,000,000	2,000,000
Unclassified (714)	400	1,400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,000	26,000	26,000	0	26,000
Computer Related (722)	443,100	430,000	351,400	0	351,400
Prof.Svc.St.Agy. (725)	6,359,300	5,666,100	5,352,500	0	5,352,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,890,700	6,235,400	5,823,900	2,000,000	7,823,900
Total Expenditures	10,816,300	11,935,000	11,412,100	2,000,000	13,412,100
Funding					
State (S6003)	3,371,200	3,329,700	2,669,800	2,000,000	4,669,800
Federal (F6001)	5,796,000	7,116,700	7,103,700	0	7,103,700
Other (O6002)	1,649,100	1,488,600	1,638,600	0	1,638,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	52	50	48	0	48
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	52	50	48	0	48

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Salaries (70100)	5,063,900	6,101,236	6,101,236	0	6,101,236
Longevity (70102)	151,900	120,000	120,000	0	120,000
Overtime (70104)	7,600	0	0	0	0
Benefits (70200)	2,004,300	2,329,164	2,329,164	0	2,329,164
Total Payroll	7,227,700	8,550,400	8,550,400	0	8,550,400
Travel (703)	384,300	537,000	537,000	0	537,000
Printing & Dupl. (704)	700	4,400	4,400	0	4,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,400	40,700	25,700	0	25,700
Maintenance (707)	16,500	10,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	30,100	85,400	50,400	0	50,400
Supplies (709)	135,400	118,200	140,000	0	140,000
Rentals & Ins (710)	17,000	7,200	19,700	0	19,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,200	10,000	10,000	0	10,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	500	500	0	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)	74,600	74,300	76,800	0	76,800
Computer Related (722)	297,200	95,800	277,000	0	277,000
Prof.Svc.St.Agy. (725)	1,071,000	1,099,800	1,132,900	0	1,132,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,053,800	2,083,300	2,294,400	0	2,294,400
Total Expenditures	9,281,500	10,633,700	10,844,800	0	10,844,800
Funding					
State (S6003)	4,927,400	6,235,200	6,222,800	0	6,222,800
Federal (F6001)	4,351,700	4,391,500	4,615,000	0	4,615,000
Other (O6002)	2,400	7,000	7,000	0	7,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	93	91	91	0	91
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	96	94	94	0	94

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.03 Workers' Compensation					
Salaries (70100)	7,441,200	8,462,100	8,412,500	0	8,412,500
Longevity (70102)	323,800	184,600	184,600	0	184,600
Overtime (70104)	11,300	0	0	0	0
Benefits (70200)	3,032,200	3,307,400	3,274,600	0	3,274,600
Total Payroll	10,808,500	11,954,100	11,871,700	0	11,871,700
Travel (703)	74,300	120,000	120,000	0	120,000
Printing & Dupl. (704)	800	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	30,400	38,100	38,100	0	38,100
Maintenance (707)	7,600	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	125,800	211,000	136,000	200,000	336,000
Supplies (709)	36,300	47,300	47,300	0	47,300
Rentals & Ins (710)	8,500	12,000	12,000	0	12,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	22,900	2,000	22,000	0	22,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	12,800	14,800	14,800	0	14,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	20,100	75,300	50,300	0	50,300
Computer Related (722)	365,800	115,000	115,000	0	115,000
Prof.Svc.St.Agy. (725)	3,541,400	3,466,500	2,144,200	0	2,144,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,246,700	4,108,500	2,706,200	200,000	2,906,200
Total Expenditures	15,055,200	16,062,600	14,577,900	200,000	14,777,900
Funding					
State (S6003)	13,977,100	15,855,300	14,383,100	200,000	14,583,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,078,100	207,300	194,800	0	194,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	130	125	123	0	123
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	130	125	123	0	123

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.04 Mines					
Salaries (70100)	210,900	240,300	240,300	0	240,300
Longevity (70102)	13,100	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	112,900	150,800	140,800	0	140,800
Total Payroll	336,900	399,700	389,700	0	389,700
Travel (703)	5,900	9,100	9,100	0	9,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	400	400	0	400
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	0	100	100	0	100
Supplies (709)	500	600	600	0	600
Rentals & Ins (710)	1,100	1,500	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)	6,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	100	100	0	100
Computer Related (722)	3,800	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	152,200	131,400	90,800	0	90,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	170,800	146,500	105,900	0	105,900
Total Expenditures	507,700	546,200	495,600	0	495,600
Funding					
State (S6003)	293,300	326,500	285,900	0	285,900
Federal (F6001)	178,900	156,300	160,000	0	160,000
Other (O6002)	35,500	63,400	49,700	0	49,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.05 Boilers, Elevators, and Amusement Devices					
Salaries (70100)	2,923,300	3,844,900	3,844,900	0	3,844,900
Longevity (70102)	95,200	65,300	65,300	0	65,300
Overtime (70104)	1,100	0	0	0	0
Benefits (70200)	1,180,700	1,561,800	1,561,800	0	1,561,800
Total Payroll	4,200,300	5,472,000	5,472,000	0	5,472,000
Travel (703)	110,900	183,700	183,700	0	183,700
Printing & Dupl. (704)	3,700	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	3,000	3,000	0	3,000
Communications (706)	66,900	69,200	49,200	0	49,200
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	15,100	17,500	17,500	0	17,500
Supplies (709)	41,500	32,300	27,300	0	27,300
Rentals & Ins (710)	7,200	25,000	10,000	0	10,000
Motor Veh. Oper. (711)	200	1,000	1,000	0	1,000
Awards/Indemn. (712)	300	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	55,000	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)	10,500	26,800	26,800	0	26,800
Computer Related (722)	238,200	143,700	201,000	0	201,000
Prof.Svc.St.Agy. (725)	1,007,400	917,800	924,000	0	924,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,501,900	1,477,700	1,451,200	0	1,451,200
Total Expenditures	5,702,200	6,949,700	6,923,200	0	6,923,200
Funding					
State (S6003)	5,638,200	6,868,000	6,841,600	0	6,841,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	64,000	81,700	81,600	0	81,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	67	74	74	0	74
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	67	74	74	0	74

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.06 Labor Standards					
Salaries (70100)	522,500	630,500	630,500	0	630,500
Longevity (70102)	15,500	21,000	21,000	0	21,000
Overtime (70104)	1,000	0	0	0	0
Benefits (70200)	213,800	278,300	278,300	0	278,300
Total Payroll	752,800	929,800	929,800	0	929,800
Travel (703)	41,500	38,400	43,400	0	43,400
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,700	17,000	12,600	0	12,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,200	3,500	1,700	0	1,700
Supplies (709)	1,400	4,300	1,600	0	1,600
Rentals & Ins (710)	3,600	11,000	3,700	0	3,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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)	43,300	31,700	43,400	0	43,400
Prof.Svc.St.Agy. (725)	215,900	173,600	171,200	0	171,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	321,500	282,000	279,600	0	279,600
Total Expenditures	1,074,300	1,211,800	1,209,400	0	1,209,400
Funding					
State (S6003)	1,074,300	1,211,800	1,209,400	0	1,209,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.08 Subsequent Injury and Vocational Recovery Fund					
Salaries (70100)	712,100	785,300	785,300	0	785,300
Longevity (70102)	32,400	16,000	16,000	0	16,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	320,000	355,800	355,800	0	355,800
Total Payroll	1,064,500	1,157,100	1,157,100	0	1,157,100
Travel (703)	3,400	20,000	20,000	0	20,000
Printing & Dupl. (704)	100	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	156,400	1,252,900	1,252,900	0	1,252,900
Supplies (709)	600	55,000	55,000	0	55,000
Rentals & Ins (710)	0	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,553,000	7,338,600	5,706,400	0	5,706,400
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)	600	8,000	8,000	0	8,000
Computer Related (722)	6,500	21,500	21,500	0	21,500
Prof.Svc.St.Agy. (725)	197,500	421,500	420,000	0	420,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,922,100	9,130,500	7,496,800	0	7,496,800
Total Expenditures	3,986,600	10,287,600	8,653,900	0	8,653,900
Funding					
State (S6003)	3,539,800	10,212,600	8,578,900	0	8,578,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	446,800	75,000	75,000	0	75,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.09 Adult Basic Education					
Salaries (70100)	665,900	993,200	993,200	0	993,200
Longevity (70102)	6,500	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	243,700	348,900	348,900	0	348,900
Total Payroll	916,100	1,361,300	1,361,300	0	1,361,300
Travel (703)	55,900	160,000	197,600	0	197,600
Printing & Dupl. (704)	0	20,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	8,000	8,000	0	8,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	682,600	930,000	930,000	0	930,000
Supplies (709)	12,200	46,000	46,000	0	46,000
Rentals & Ins (710)	12,100	45,000	45,000	0	45,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	10,129,300	14,140,900	13,890,900	0	13,890,900
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)	14,400	14,000	14,000	0	14,000
Computer Related (722)	181,200	188,000	188,000	0	188,000
Prof.Svc.St.Agy. (725)	174,400	242,300	242,300	0	242,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,262,300	15,796,200	15,583,800	0	15,583,800
Total Expenditures	12,178,400	17,157,500	16,945,100	0	16,945,100
Funding					
State (S6003)	3,054,000	4,430,400	4,080,100	0	4,080,100
Federal (F6001)	9,000,700	12,612,100	12,750,000	0	12,750,000
Other (O6002)	123,700	115,000	115,000	0	115,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.10 Workforce Services					
Salaries (70100)	10,626,600	14,501,500	14,501,500	425,300	14,926,800
Longevity (70102)	298,400	428,900	428,900	0	428,900
Overtime (70104)	13,900	26,300	26,300	0	26,300
Benefits (70200)	4,352,700	5,787,400	5,787,400	141,200	5,928,600
Total Payroll	15,291,600	20,744,100	20,744,100	566,500	21,310,600
Travel (703)	573,700	697,000	757,000	16,200	773,200
Printing & Dupl. (704)	18,400	48,000	48,000	28,000	76,000
Utilities & Fuel (705)	111,300	118,000	118,000	0	118,000
Communications (706)	94,300	130,000	130,000	10,000	140,000
Maintenance (707)	219,900	139,300	219,300	0	219,300
Prof. Svc. 3rd Pty (708)	2,308,700	3,877,400	3,677,400	0	3,677,400
Supplies (709)	94,400	128,000	128,000	40,000	168,000
Rentals & Ins (710)	799,400	693,000	823,000	0	823,000
Motor Veh. Oper. (711)	6,300	8,000	8,000	0	8,000
Awards/Indemn. (712)	0	600	600	0	600
Grants & Subs. (713)	53,193,000	59,045,600	56,892,900	1,233,200	58,126,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	100,000	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)	74,500	62,300	82,300	26,100	108,400
Computer Related (722)	2,218,200	2,230,000	2,230,000	20,000	2,250,000
Prof.Svc.St.Agy. (725)	3,139,300	3,473,600	3,492,700	60,000	3,552,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	62,851,400	70,750,800	68,607,200	1,433,500	70,040,700
Total Expenditures	78,143,000	91,494,900	89,351,300	2,000,000	91,351,300
Funding					
State (S6003)	84,600	100	0	2,000,000	2,000,000
Federal (F6001)	71,387,300	86,183,000	82,243,800	0	82,243,800
Other (O6002)	6,671,100	5,311,800	7,107,500	0	7,107,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	334	326	326	6	332
Part-Time	6	6	6	0	6
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	340	332	332	6	338

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.15 Workers' Compensation Employee Misclassification					
Salaries (70100)	239,100	474,000	474,000	0	474,000
Longevity (70102)	6,600	8,900	8,900	0	8,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	115,000	235,000	235,000	0	235,000
Total Payroll	360,700	717,900	717,900	0	717,900
Travel (703)	1,300	5,000	5,000	0	5,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,900	5,000	5,000	0	5,000
Supplies (709)	0	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)	800	400	900	0	900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	2,800	2,800	0	2,800
Computer Related (722)	4,000	279,400	243,900	0	243,900
Prof.Svc.St.Agy. (725)	181,700	150,000	184,000	0	184,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	190,700	443,300	442,300	0	442,300
Total Expenditures	551,400	1,161,200	1,160,200	0	1,160,200
Funding					
State (S6003)	551,400	1,161,200	1,160,200	0	1,160,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	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
Total Positions	11	10	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-337.20 Unemployment Insurance					
Salaries (70100)	16,234,800	19,845,400	19,845,400	0	19,845,400
Longevity (70102)	586,600	553,500	553,500	0	553,500
Overtime (70104)	593,700	0	0	0	0
Benefits (70200)	7,214,000	8,671,000	8,671,000	0	8,671,000
Total Payroll	24,629,100	29,069,900	29,069,900	0	29,069,900
Travel (703)	95,600	100,000	100,000	0	100,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	2,300	2,000	2,000	0	2,000
Communications (706)	1,504,200	1,421,300	813,300	0	813,300
Maintenance (707)	131,300	124,700	124,700	0	124,700
Prof. Svc. 3rd Pty (708)	5,167,800	722,000	1,799,800	0	1,799,800
Supplies (709)	89,600	129,000	129,000	0	129,000
Rentals & Ins (710)	37,300	51,200	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)	185,800	309,800	309,800	0	309,800
Unclassified (714)	6,800	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	0	0	0
Training (721)	15,800	28,000	28,000	0	28,000
Computer Related (722)	6,220,500	40,197,900	6,197,900	0	6,197,900
Prof.Svc.St.Agy. (725)	5,696,000	12,384,400	5,924,400	0	5,924,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	19,153,000	55,494,500	15,504,300	0	15,504,300
Total Expenditures	43,782,100	84,564,400	44,574,200	0	44,574,200
Funding					
State (S6003)	409,800	42,204,800	409,800	0	409,800
Federal (F6001)	37,610,700	28,410,900	31,323,600	0	31,323,600
Other (O6002)	5,761,600	13,948,700	12,840,800	0	12,840,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	427	425	426	0	426
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
Total Positions	508	506	507	0	507

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
339.00	Mental Health and Substance Abuse Services				
Salaries (70100)	88,119,700	93,394,900	93,351,900	0	93,351,900
Longevity (70102)	2,989,400	1,672,800	1,669,500	0	1,669,500
Overtime (70104)	6,989,300	6,000,600	6,000,600	0	6,000,600
Benefits (70200)	35,180,000	37,401,300	37,371,600	0	37,371,600
Total Payroll	133,278,400	138,469,600	138,393,600	0	138,393,600
Travel (703)	266,900	445,900	478,800	0	478,800
Printing & Dupl. (704)	14,900	19,100	16,200	0	16,200
Utilities & Fuel (705)	2,396,500	2,707,000	2,712,000	0	2,712,000
Communications (706)	85,800	116,400	117,100	0	117,100
Maintenance (707)	2,567,100	1,530,600	1,665,600	0	1,665,600
Prof. Svc. 3rd Pty (708)	14,461,800	13,450,400	13,793,600	0	13,793,600
Supplies (709)	13,671,400	9,630,300	9,315,100	0	9,315,100
Rentals & Ins (710)	1,651,000	2,017,800	1,947,600	0	1,947,600
Motor Veh. Oper. (711)	53,500	22,800	22,800	0	22,800
Awards/Indemn. (712)	159,600	193,200	193,200	0	193,200
Grants & Subs. (713)	218,443,900	256,799,200	264,226,900	16,750,200	280,977,100
Unclassified (714)	17,300	8,100	8,100	0	8,100
Inventory (715)	5,500	0	0	0	0
Equipment (716)	37,700	274,100	274,100	0	274,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	500	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	147,500	148,500	157,500	0	157,500
Computer Related (722)	3,232,900	2,592,200	2,478,500	0	2,478,500
Prof.Svc.St.Agy. (725)	13,652,500	15,808,400	15,858,700	0	15,858,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	270,866,300	305,764,000	313,265,800	16,750,200	330,016,000
Total Expenditures	404,144,700	444,233,600	451,659,400	16,750,200	468,409,600
Funding					
State (S6003)	278,392,600	300,716,500	298,446,000	26,855,300	325,301,300
Federal (F6001)	86,212,000	95,372,700	105,288,800	(2,111,800)	103,177,000
Other (O6002)	39,540,100	48,144,400	47,924,600	(7,993,300)	39,931,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,860	1,848	1,848	0	1,848
Part-Time	0	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,860	1,849	1,849	0	1,849

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-339.01 Administrative Services Division					
Salaries (70100)	11,592,600	13,053,900	13,010,900	0	13,010,900
Longevity (70102)	575,600	229,400	226,100	0	226,100
Overtime (70104)	2,800	6,200	6,200	0	6,200
Benefits (70200)	4,424,400	4,957,300	4,927,600	0	4,927,600
Total Payroll	16,595,400	18,246,800	18,170,800	0	18,170,800
Travel (703)	190,000	338,800	371,700	0	371,700
Printing & Dupl. (704)	0	7,700	5,300	0	5,300
Utilities & Fuel (705)	35,600	44,000	44,000	0	44,000
Communications (706)	36,400	42,000	42,700	0	42,700
Maintenance (707)	21,200	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	263,400	264,500	264,500	0	264,500
Supplies (709)	75,000	88,000	87,800	0	87,800
Rentals & Ins (710)	70,600	107,500	112,300	0	112,300
Motor Veh. Oper. (711)	100	300	300	0	300
Awards/Indemn. (712)	1,200	1,200	1,200	0	1,200
Grants & Subs. (713)	0	5,000	5,000	0	5,000
Unclassified (714)	4,400	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)	75,400	113,700	113,700	0	113,700
Computer Related (722)	163,100	247,500	134,200	0	134,200
Prof.Svc.St.Agy. (725)	4,755,000	6,478,000	6,959,600	0	6,959,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,691,400	7,794,200	8,198,300	0	8,198,300
Total Expenditures	22,286,800	26,041,000	26,369,100	0	26,369,100
Funding					
State (S6003)	15,077,200	18,151,700	18,123,200	0	18,123,200
Federal (F6001)	3,891,500	4,480,500	4,837,800	0	4,837,800
Other (O6002)	3,318,100	3,408,800	3,408,100	0	3,408,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	188	187	187	0	187
Part-Time	0	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	188	188	188	0	188

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-339.03 Community Substance Abuse Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	400	0	0	0	0
Supplies (709)	7,055,500	2,131,800	2,131,800	0	2,131,800
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	101,117,200	116,740,000	124,958,400	5,312,500	130,270,900
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)	854,500	270,100	270,100	0	270,100
Prof.Svc.St.Agy. (725)	766,500	645,800	645,800	0	645,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	109,794,100	119,787,700	128,006,100	5,312,500	133,318,600
Total Expenditures	109,794,100	119,787,700	128,006,100	5,312,500	133,318,600
Funding					
State (S6003)	44,065,500	51,073,800	50,073,400	5,312,500	55,385,900
Federal (F6001)	60,433,800	61,845,700	71,404,500	0	71,404,500
Other (O6002)	5,294,800	6,868,200	6,528,200	0	6,528,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-339.08 Community Mental Health Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	117,033,000	139,929,300	139,050,200	11,437,700	150,487,900
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)	14,500	800	800	0	800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	117,047,500	139,930,100	139,051,000	11,437,700	150,488,700
Total Expenditures	117,047,500	139,930,100	139,051,000	11,437,700	150,488,700
Funding					
State (S6003)	94,164,800	111,869,000	110,869,000	11,437,700	122,306,700
Federal (F6001)	19,133,200	24,094,000	24,094,000	0	24,094,000
Other (O6002)	3,749,500	3,967,100	4,088,000	0	4,088,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-339.11 Middle Tennessee Mental Health Institute					
Salaries (70100)	26,506,000	28,415,000	28,415,000	0	28,415,000
Longevity (70102)	864,100	479,300	479,300	0	479,300
Overtime (70104)	3,650,400	2,516,300	2,516,300	0	2,516,300
Benefits (70200)	10,897,100	11,764,800	11,764,800	0	11,764,800
Total Payroll	41,917,600	43,175,400	43,175,400	0	43,175,400
Travel (703)	7,500	12,100	12,100	0	12,100
Printing & Dupl. (704)	6,200	8,400	8,400	0	8,400
Utilities & Fuel (705)	827,200	930,000	930,000	0	930,000
Communications (706)	13,400	23,400	23,400	0	23,400
Maintenance (707)	551,900	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	5,167,200	5,119,100	5,119,100	0	5,119,100
Supplies (709)	2,592,200	2,602,800	2,602,800	0	2,602,800
Rentals & Ins (710)	90,300	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	4,700	0	0	0	0
Awards/Indemn. (712)	104,500	137,000	137,000	0	137,000
Grants & Subs. (713)	159,400	75,300	75,300	0	75,300
Unclassified (714)	4,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	16,700	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)	16,400	0	0	0	0
Computer Related (722)	557,500	342,500	342,500	0	342,500
Prof.Svc.St.Agy. (725)	2,758,900	2,881,600	2,801,500	0	2,801,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,878,500	12,764,400	12,684,300	0	12,684,300
Total Expenditures	54,796,100	55,939,800	55,859,700	0	55,859,700
Funding					
State (S6003)	43,997,200	42,989,500	42,909,400	2,151,400	45,060,800
Federal (F6001)	1,275,400	1,519,600	1,519,600	(244,200)	1,275,400
Other (O6002)	9,523,500	11,430,700	11,430,700	(1,907,200)	9,523,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	580	577	577	0	577
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	580	577	577	0	577

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-339.12 Western Mental Health Institute					
Salaries (70100)	20,131,300	20,769,000	20,769,000	0	20,769,000
Longevity (70102)	689,200	494,600	494,600	0	494,600
Overtime (70104)	1,320,100	1,448,700	1,448,700	0	1,448,700
Benefits (70200)	8,418,700	8,729,700	8,729,700	0	8,729,700
Total Payroll	30,559,300	31,442,000	31,442,000	0	31,442,000
Travel (703)	31,600	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	635,400	750,000	750,000	0	750,000
Communications (706)	7,100	15,000	15,000	0	15,000
Maintenance (707)	443,100	315,000	450,000	0	450,000
Prof. Svc. 3rd Pty (708)	2,250,300	2,403,400	2,500,000	0	2,500,000
Supplies (709)	1,505,100	1,675,800	1,575,800	0	1,575,800
Rentals & Ins (710)	71,000	60,000	75,000	0	75,000
Motor Veh. Oper. (711)	7,100	15,000	15,000	0	15,000
Awards/Indemn. (712)	11,700	15,000	15,000	0	15,000
Grants & Subs. (713)	54,300	11,600	100,000	0	100,000
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	15,000	10,000	15,000	0	15,000
Computer Related (722)	545,800	671,300	621,000	0	621,000
Prof.Svc.St.Agy. (725)	2,034,700	2,329,100	2,075,000	0	2,075,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,613,800	8,386,700	8,322,300	0	8,322,300
Total Expenditures	38,173,100	39,828,700	39,764,300	0	39,764,300
Funding					
State (S6003)	28,527,700	29,266,800	29,202,400	1,316,100	30,518,500
Federal (F6001)	160,900	500,000	500,000	(339,100)	160,900
Other (O6002)	9,484,500	10,061,900	10,061,900	(977,000)	9,084,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	444	439	439	0	439
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	444	439	439	0	439

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-339.16 Moccasin Bend Mental Health Institute					
Salaries (70100)	20,352,200	21,015,300	21,015,300	0	21,015,300
Longevity (70102)	651,000	293,000	293,000	0	293,000
Overtime (70104)	1,121,300	980,600	980,600	0	980,600
Benefits (70200)	8,008,700	8,442,700	8,442,700	0	8,442,700
Total Payroll	30,133,200	30,731,600	30,731,600	0	30,731,600
Travel (703)	12,500	25,000	25,000	0	25,000
Printing & Dupl. (704)	8,700	1,500	1,500	0	1,500
Utilities & Fuel (705)	622,500	708,000	708,000	0	708,000
Communications (706)	19,200	25,000	25,000	0	25,000
Maintenance (707)	645,100	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	4,440,400	3,910,000	3,910,000	0	3,910,000
Supplies (709)	1,901,700	2,278,900	2,278,900	0	2,278,900
Rentals & Ins (710)	86,400	91,800	91,800	0	91,800
Motor Veh. Oper. (711)	41,000	5,500	5,500	0	5,500
Awards/Indemn. (712)	41,300	25,000	25,000	0	25,000
Grants & Subs. (713)	80,000	35,800	35,800	0	35,800
Unclassified (714)	4,400	8,100	8,100	0	8,100
Inventory (715)	0	0	0	0	0
Equipment (716)	21,000	25,000	25,000	0	25,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	500	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	25,100	12,800	12,800	0	12,800
Computer Related (722)	592,400	659,700	659,700	0	659,700
Prof.Svc.St.Agy. (725)	2,173,800	2,224,700	2,155,200	0	2,155,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,716,000	10,436,800	10,367,300	0	10,367,300
Total Expenditures	40,849,200	41,168,400	41,098,900	0	41,098,900
Funding					
State (S6003)	33,806,400	29,415,600	29,346,100	5,210,000	34,556,100
Federal (F6001)	975,300	2,432,900	2,432,900	(1,324,700)	1,108,200
Other (O6002)	6,067,500	9,319,900	9,319,900	(3,885,300)	5,434,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	461	459	459	0	459
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	461	459	459	0	459

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-339.17 Memphis Mental Health Institute					
Salaries (70100)	9,537,600	10,141,700	10,141,700	0	10,141,700
Longevity (70102)	209,500	176,500	176,500	0	176,500
Overtime (70104)	894,700	1,048,800	1,048,800	0	1,048,800
Benefits (70200)	3,431,100	3,506,800	3,506,800	0	3,506,800
Total Payroll	14,072,900	14,873,800	14,873,800	0	14,873,800
Travel (703)	25,300	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	1,000	500	0	500
Utilities & Fuel (705)	275,800	275,000	280,000	0	280,000
Communications (706)	9,700	11,000	11,000	0	11,000
Maintenance (707)	216,300	275,000	275,000	0	275,000
Prof. Svc. 3rd Pty (708)	2,337,500	1,753,400	2,000,000	0	2,000,000
Supplies (709)	541,900	823,000	608,000	0	608,000
Rentals & Ins (710)	1,294,800	1,415,000	1,325,000	0	1,325,000
Motor Veh. Oper. (711)	600	2,000	2,000	0	2,000
Awards/Indemn. (712)	900	15,000	15,000	0	15,000
Grants & Subs. (713)	0	2,200	2,200	0	2,200
Unclassified (714)	2,400	0	0	0	0
Inventory (715)	5,500	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)	15,600	12,000	16,000	0	16,000
Computer Related (722)	519,600	401,100	451,000	0	451,000
Prof.Svc.St.Agy. (725)	1,145,200	1,178,400	1,150,800	0	1,150,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,391,100	6,214,100	6,186,500	0	6,186,500
Total Expenditures	20,464,000	21,087,900	21,060,300	0	21,060,300
Funding					
State (S6003)	18,303,800	17,500,100	17,472,500	1,427,600	18,900,100
Federal (F6001)	341,900	500,000	500,000	(203,800)	296,200
Other (O6002)	1,818,300	3,087,800	3,087,800	(1,223,800)	1,864,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	187	186	186	0	186
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	187	186	186	0	186

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-339.40 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	689,500	350,000	350,000	0	350,000
Prof. Svc. 3rd Pty (708)	2,600	0	0	0	0
Supplies (709)	0	30,000	30,000	0	30,000
Rentals & Ins (710)	37,900	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	0	0	0	0
Prof.Svc.St.Agy. (725)	3,900	70,000	70,000	0	70,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	733,900	450,000	450,000	0	450,000
Total Expenditures	733,900	450,000	450,000	0	450,000
Funding					
State (S6003)	450,000	450,000	450,000	0	450,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	283,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
341.00 Military Department					
Salaries (70100)	22,278,100	22,192,500	21,665,500	788,700	22,454,200
Longevity (70102)	731,700	453,000	453,000	0	453,000
Overtime (70104)	982,900	183,000	183,000	0	183,000
Benefits (70200)	8,739,000	9,041,200	8,700,800	207,200	8,908,000
Total Payroll	32,731,700	31,869,700	31,002,300	995,900	31,998,200
Travel (703)	651,800	210,200	100,900	0	100,900
Printing & Dupl. (704)	8,200	8,900	8,900	0	8,900
Utilities & Fuel (705)	8,258,000	8,259,800	7,771,800	0	7,771,800
Communications (706)	1,606,400	664,700	658,100	0	658,100
Maintenance (707)	7,454,300	6,047,300	5,926,400	980,400	6,906,800
Prof. Svc. 3rd Pty (708)	2,722,900	1,287,000	1,237,700	0	1,237,700
Supplies (709)	80,258,700	202,303,600	1,949,700	1,580,000	3,529,700
Rentals & Ins (710)	1,038,500	416,700	401,700	0	401,700
Motor Veh. Oper. (711)	96,000	150,400	147,600	100,000	247,600
Awards/Indemn. (712)	9,000	2,100	2,100	0	2,100
Grants & Subs. (713)	104,252,600	151,063,800	51,063,800	0	51,063,800
Unclassified (714)	1,200	3,061,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	3,371,900	1,860,100	575,800	0	575,800
Land (717)	0	0	0	0	0
Buildings (718)	1,167,400	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)	1,719,900	89,200	83,200	0	83,200
Computer Related (722)	457,700	400,800	202,800	0	202,800
Prof.Svc.St.Agy. (725)	18,319,400	3,709,100	3,148,300	0	3,148,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	231,393,900	379,589,900	73,335,000	2,660,400	75,995,400
Total Expenditures	264,125,600	411,459,600	104,337,300	3,656,300	107,993,600
Funding					
State (S6003)	20,952,000	21,398,600	18,724,100	3,166,100	21,890,200
Federal (F6001)	238,902,700	388,412,300	84,473,000	490,200	84,963,200
Other (O6002)	4,270,900	1,648,700	1,140,200	0	1,140,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	454	392	392	13	405
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	454	392	392	13	405

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.01 Administration					
Salaries (70100)	1,919,400	1,828,300	1,928,300	152,500	2,080,800
Longevity (70102)	100,200	40,900	40,900	0	40,900
Overtime (70104)	900	10,000	10,000	0	10,000
Benefits (70200)	739,100	765,500	765,500	51,000	816,500
Total Payroll	2,759,600	2,644,700	2,744,700	203,500	2,948,200
Travel (703)	10,900	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)	2,200	0	0	0	0
Maintenance (707)	2,600	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	24,700	9,000	9,000	0	9,000
Supplies (709)	34,800	40,600	24,600	0	24,600
Rentals & Ins (710)	5,700	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	500	1,100	1,100	0	1,100
Awards/Indemn. (712)	4,400	200	200	0	200
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	4,000	4,000	0	4,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,700	11,500	5,500	0	5,500
Computer Related (722)	17,400	11,300	11,300	0	11,300
Prof.Svc.St.Agy. (725)	1,534,700	1,837,300	1,670,400	0	1,670,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,650,800	1,945,100	1,756,200	0	1,756,200
Total Expenditures	4,410,400	4,589,800	4,500,900	203,500	4,704,400
Funding					
State (S6003)	3,253,200	3,702,000	3,613,100	203,500	3,816,600
Federal (F6001)	1,156,500	884,800	884,800	0	884,800
Other (O6002)	700	3,000	3,000	0	3,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	35	33	33	2	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	35	33	33	2	35

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.02 Army National Guard					
Salaries (70100)	3,945,300	5,744,000	5,732,900	0	5,732,900
Longevity (70102)	125,100	88,800	88,800	0	88,800
Overtime (70104)	3,700	15,900	15,900	0	15,900
Benefits (70200)	1,470,100	2,061,200	2,061,200	0	2,061,200
Total Payroll	5,544,200	7,909,900	7,898,800	0	7,898,800
Travel (703)	36,000	600	600	0	600
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	2,800	0	0	0	0
Communications (706)	525,000	0	0	0	0
Maintenance (707)	1,291,800	24,900	0	0	0
Prof. Svc. 3rd Pty (708)	376,100	41,300	0	0	0
Supplies (709)	1,015,500	0	0	0	0
Rentals & Ins (710)	4,600	15,000	0	0	0
Motor Veh. Oper. (711)	32,000	500	500	0	500
Awards/Indemn. (712)	0	1,200	1,200	0	1,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	74,700	8,000	8,000	0	8,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,600	2,700	2,700	0	2,700
Computer Related (722)	83,200	2,200	2,200	0	2,200
Prof.Svc.St.Agy. (725)	777,100	237,100	164,900	0	164,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,224,400	333,600	180,200	0	180,200
Total Expenditures	9,768,600	8,243,500	8,079,000	0	8,079,000
Funding					
State (S6003)	1,442,800	1,328,200	1,163,700	0	1,163,700
Federal (F6001)	8,324,400	6,892,800	6,892,800	0	6,892,800
Other (O6002)	1,400	22,500	22,500	0	22,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	99	99	0	99
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	81	99	99	0	99

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.03 Air National Guard					
Salaries (70100)	6,017,100	6,530,400	6,530,400	0	6,530,400
Longevity (70102)	259,100	178,500	178,500	0	178,500
Overtime (70104)	293,500	69,900	69,900	0	69,900
Benefits (70200)	2,663,800	2,995,900	2,995,900	0	2,995,900
Total Payroll	9,233,500	9,774,700	9,774,700	0	9,774,700
Travel (703)	27,200	31,500	31,500	0	31,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,686,600	2,537,500	2,537,500	0	2,537,500
Communications (706)	0	100	100	0	100
Maintenance (707)	2,653,100	370,900	370,900	0	370,900
Prof. Svc. 3rd Pty (708)	53,100	6,900	6,900	0	6,900
Supplies (709)	530,200	229,100	229,100	0	229,100
Rentals & Ins (710)	323,300	256,600	256,600	0	256,600
Motor Veh. Oper. (711)	11,600	27,200	27,200	0	27,200
Awards/Indemn. (712)	700	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)	7,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,500	0	0	0	0
Computer Related (722)	2,400	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	68,500	49,000	25,900	0	25,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,372,100	3,538,800	3,515,700	0	3,515,700
Total Expenditures	16,605,600	13,313,500	13,290,400	0	13,290,400
Funding					
State (S6003)	2,090,800	2,742,400	2,719,300	0	2,719,300
Federal (F6001)	14,493,700	10,571,100	10,571,100	0	10,571,100
Other (O6002)	21,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	158	153	153	0	153
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	158	153	153	0	153

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.04 Tennessee Emergency Management Agency					
Salaries (70100)	5,231,800	7,323,400	7,323,400	636,200	7,959,600
Longevity (70102)	196,600	138,500	138,500	0	138,500
Overtime (70104)	180,000	80,500	80,500	0	80,500
Benefits (70200)	2,002,100	2,816,700	2,816,700	156,200	2,972,900
Total Payroll	7,610,500	10,359,100	10,359,100	792,400	11,151,500
Travel (703)	218,700	138,800	35,000	0	35,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	165,600	2,000	2,000	0	2,000
Communications (706)	658,700	655,000	655,000	0	655,000
Maintenance (707)	179,100	250,000	250,000	0	250,000
Prof. Svc. 3rd Pty (708)	120,600	50,000	50,000	0	50,000
Supplies (709)	497,500	434,600	135,000	1,580,000	1,715,000
Rentals & Ins (710)	33,400	27,100	27,100	0	27,100
Motor Veh. Oper. (711)	33,200	104,300	104,300	100,000	204,300
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	3,884,600	2,301,800	2,301,800	0	2,301,800
Unclassified (714)	0	1,984,900	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	494,400	1,613,900	341,500	0	341,500
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)	76,800	75,000	75,000	0	75,000
Computer Related (722)	338,300	379,300	187,300	0	187,300
Prof.Svc.St.Agy. (725)	1,710,700	1,403,300	1,121,100	0	1,121,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,412,200	9,425,000	5,290,100	1,680,000	6,970,100
Total Expenditures	16,022,700	19,784,100	15,649,200	2,472,400	18,121,600
Funding					
State (S6003)	4,545,600	7,383,100	5,233,100	2,472,400	7,705,500
Federal (F6001)	11,274,000	12,030,900	10,046,000	0	10,046,000
Other (O6002)	203,100	370,100	370,100	0	370,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	108	105	105	11	116
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	108	105	105	11	116

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.07 Armories Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	42,300	0	0	0	0
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	7,000	20,500	20,500	0	20,500
Communications (706)	0	0	0	0	0
Maintenance (707)	2,549,900	4,902,500	4,902,500	980,400	5,882,900
Prof. Svc. 3rd Pty (708)	1,053,400	1,166,800	1,166,800	0	1,166,800
Supplies (709)	858,600	1,536,000	1,536,000	0	1,536,000
Rentals & Ins (710)	97,900	105,000	105,000	0	105,000
Motor Veh. Oper. (711)	14,900	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	1,068,500	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	85,200	172,300	172,300	0	172,300
Land (717)	0	0	0	0	0
Buildings (718)	1,128,600	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)	9,100	0	0	0	0
Prof.Svc.St.Agy. (725)	543,500	141,200	141,200	0	141,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,422,400	9,184,000	8,115,500	980,400	9,095,900
Total Expenditures	6,422,400	9,184,000	8,115,500	980,400	9,095,900
Funding					
State (S6003)	841,000	559,300	559,300	490,200	1,049,500
Federal (F6001)	5,237,900	7,880,100	6,811,600	490,200	7,301,800
Other (O6002)	343,500	744,600	744,600	0	744,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.08 Homeland Security Grants					
Salaries (70100)	101,400	150,500	150,500	0	150,500
Longevity (70102)	5,700	6,300	6,300	0	6,300
Overtime (70104)	0	6,700	6,700	0	6,700
Benefits (70200)	44,300	61,500	61,500	0	61,500
Total Payroll	151,400	225,000	225,000	0	225,000
Travel (703)	4,300	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)	300	3,000	3,000	0	3,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	37,800	25,000	25,000	0	25,000
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,380,900	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	700	25,200	24,800	0	24,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,424,300	4,865,900	4,865,500	0	4,865,500
Total Expenditures	4,575,700	5,090,900	5,090,500	0	5,090,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	4,575,700	5,090,900	5,090,500	0	5,090,500
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.09 TEMA Disaster Relief Grants					
Salaries (70100)	2,936,100	0	0	0	0
Longevity (70102)	16,100	0	0	0	0
Overtime (70104)	397,200	0	0	0	0
Benefits (70200)	1,138,300	0	0	0	0
Total Payroll	4,487,700	0	0	0	0
Travel (703)	259,100	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	6,300	0	0	0	0
Communications (706)	402,700	0	0	0	0
Maintenance (707)	134,100	0	0	0	0
Prof. Svc. 3rd Pty (708)	885,400	0	0	0	0
Supplies (709)	76,667,500	200,000,000	0	0	0
Rentals & Ins (710)	521,400	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	95,987,100	144,000,000	44,000,000	0	44,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,709,700	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	13,577,900	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	191,151,200	344,000,000	44,000,000	0	44,000,000
Total Expenditures	195,638,900	344,000,000	44,000,000	0	44,000,000
Funding					
State (S6003)	7,320,500	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	187,261,400	340,000,000	40,000,000	0	40,000,000
Other (O6002)	1,057,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.10 Armories Utilities					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	4,253,900	5,682,300	5,211,800	0	5,211,800
Communications (706)	0	0	0	0	0
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,254,000	5,682,300	5,211,800	0	5,211,800
Total Expenditures	4,254,000	5,682,300	5,211,800	0	5,211,800
Funding					
State (S6003)	1,271,000	1,533,600	1,285,600	0	1,285,600
Federal (F6001)	2,983,000	4,148,700	3,926,200	0	3,926,200
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.11 Station Commanders Upkeep and Maintenance Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	1,900	0	0	0	0
Communications (706)	700	0	0	0	0
Maintenance (707)	160,100	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	239,500	0	0	0	0
Rentals & Ins (710)	400	0	0	0	0
Motor Veh. Oper. (711)	3,300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	405,900	400,000	400,000	0	400,000
Total Expenditures	405,900	400,000	400,000	0	400,000
Funding					
State (S6003)	175,000	150,000	150,000	0	150,000
Federal (F6001)	230,900	250,000	250,000	0	250,000
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.12 Youth Challenge Program					
Salaries (70100)	2,127,000	615,900	0	0	0
Longevity (70102)	28,900	0	0	0	0
Overtime (70104)	107,600	0	0	0	0
Benefits (70200)	681,300	340,400	0	0	0
Total Payroll	2,944,800	956,300	0	0	0
Travel (703)	53,300	5,500	0	0	0
Printing & Dupl. (704)	8,200	0	0	0	0
Utilities & Fuel (705)	133,900	17,500	0	0	0
Communications (706)	16,800	6,600	0	0	0
Maintenance (707)	483,500	96,000	0	0	0
Prof. Svc. 3rd Pty (708)	209,600	8,000	0	0	0
Supplies (709)	377,300	38,300	0	0	0
Rentals & Ins (710)	51,500	0	0	0	0
Motor Veh. Oper. (711)	500	2,800	0	0	0
Awards/Indemn. (712)	3,300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	6,600	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	11,900	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	38,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,600	0	0	0	0
Computer Related (722)	7,300	6,000	0	0	0
Prof.Svc.St.Agy. (725)	106,300	16,000	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,504,900	215,200	0	0	0
Total Expenditures	4,449,700	1,171,500	0	0	0
Funding					
State (S6003)	12,100	0	0	0	0
Federal (F6001)	3,365,200	663,000	0	0	0
Other (O6002)	1,072,400	508,500	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	70	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	70	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-341.13 STRONG Act of 2017					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,571,700	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,571,700	0	0	0	0
Total Expenditures	1,571,700	0	0	0	0
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,571,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
343.00 Health					
Salaries (70100)	147,761,200	168,359,200	164,909,200	0	164,909,200
Longevity (70102)	5,514,200	3,539,800	3,539,800	0	3,539,800
Overtime (70104)	298,700	593,200	93,200	0	93,200
Benefits (70200)	60,898,800	70,579,800	69,038,100	0	69,038,100
Total Payroll	214,472,900	243,072,000	237,580,300	0	237,580,300
Travel (703)	3,521,000	5,332,600	5,052,300	0	5,052,300
Printing & Dupl. (704)	234,400	198,500	197,500	0	197,500
Utilities & Fuel (705)	78,800	31,000	31,000	0	31,000
Communications (706)	2,047,200	2,318,700	2,230,500	0	2,230,500
Maintenance (707)	1,271,100	1,322,400	1,263,400	0	1,263,400
Prof. Svc. 3rd Pty (708)	72,758,800	143,320,600	56,808,100	0	56,808,100
Supplies (709)	42,990,700	49,495,700	35,417,600	0	35,417,600
Rentals & Ins (710)	4,386,200	2,895,600	2,895,600	0	2,895,600
Motor Veh. Oper. (711)	17,500	30,000	30,000	0	30,000
Awards/Indemn. (712)	326,700	7,000	7,000	0	7,000
Grants & Subs. (713)	333,683,500	415,969,500	282,210,500	4,000,000	286,210,500
Unclassified (714)	35,600	114,600	57,400	0	57,400
Inventory (715)	0	0	0	0	0
Equipment (716)	1,573,500	15,865,500	2,064,100	93,700	2,157,800
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)	624,800	841,300	761,500	0	761,500
Computer Related (722)	12,306,600	12,771,900	11,059,200	0	11,059,200
Prof.Svc.St.Agy. (725)	57,283,300	88,522,300	43,455,600	250,000	43,705,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	533,139,700	739,037,200	443,541,300	4,343,700	447,885,000
Total Expenditures	747,612,600	982,109,200	681,121,600	4,343,700	685,465,300
Funding					
State (S6003)	172,268,000	240,015,500	221,286,300	4,343,700	225,630,000
Federal (F6001)	378,196,600	453,787,100	260,900,700	0	260,900,700
Other (O6002)	197,148,000	288,306,600	198,934,600	0	198,934,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,944	2,878	2,847	0	2,847
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
Total Positions	3,156	3,090	3,059	0	3,059

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.01 Administration					
Salaries (70100)	7,212,500	8,486,000	8,413,000	0	8,413,000
Longevity (70102)	325,100	154,600	154,600	0	154,600
Overtime (70104)	0	4,000	4,000	0	4,000
Benefits (70200)	2,733,300	3,247,600	3,247,600	0	3,247,600
Total Payroll	10,270,900	11,892,200	11,819,200	0	11,819,200
Travel (703)	72,300	69,500	65,500	0	65,500
Printing & Dupl. (704)	1,500	2,400	2,400	0	2,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,500	19,800	19,800	0	19,800
Maintenance (707)	600	0	0	0	0
Prof. Svc. 3rd Pty (708)	687,800	615,000	539,100	0	539,100
Supplies (709)	169,000	27,600	27,600	0	27,600
Rentals & Ins (710)	32,400	2,200	2,200	0	2,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	12,700	5,000	5,000	0	5,000
Grants & Subs. (713)	620,400	687,900	687,900	0	687,900
Unclassified (714)	4,900	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)	130,600	19,400	18,900	0	18,900
Computer Related (722)	558,600	11,000	11,000	0	11,000
Prof.Svc.St.Agy. (725)	13,691,900	14,589,600	13,864,100	0	13,864,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	15,999,200	16,055,400	15,249,500	0	15,249,500
Total Expenditures	26,270,100	27,947,600	27,068,700	0	27,068,700
Funding					
State (S6003)	15,170,000	20,425,400	17,509,900	0	17,509,900
Federal (F6001)	9,079,300	6,886,800	8,923,400	0	8,923,400
Other (O6002)	2,020,800	635,400	635,400	0	635,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	109	109	0	109
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	111	109	109	0	109

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.05 Health Licensure and Regulation					
Salaries (70100)	10,275,300	11,169,600	10,926,400	0	10,926,400
Longevity (70102)	276,800	212,600	212,600	0	212,600
Overtime (70104)	57,100	1,000	1,000	0	1,000
Benefits (70200)	4,139,000	4,565,400	4,480,700	0	4,480,700
Total Payroll	14,748,200	15,948,600	15,620,700	0	15,620,700
Travel (703)	898,400	1,065,700	1,015,700	0	1,015,700
Printing & Dupl. (704)	0	2,400	2,400	0	2,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	40,800	35,200	30,200	0	30,200
Maintenance (707)	400	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	612,000	1,314,100	1,241,100	0	1,241,100
Supplies (709)	58,200	81,300	66,300	0	66,300
Rentals & Ins (710)	34,100	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,276,000	5,357,000	5,157,000	0	5,157,000
Unclassified (714)	0	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,000	18,000	18,000	0	18,000
Computer Related (722)	308,700	103,800	103,800	0	103,800
Prof.Svc.St.Agy. (725)	2,446,200	2,269,400	2,244,700	0	2,244,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,690,800	10,259,700	9,892,000	0	9,892,000
Total Expenditures	21,439,000	26,208,300	25,512,700	0	25,512,700
Funding					
State (S6003)	8,523,900	11,501,500	10,007,100	0	10,007,100
Federal (F6001)	10,060,100	8,317,900	9,116,700	0	9,116,700
Other (O6002)	2,855,000	6,388,900	6,388,900	0	6,388,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	187	183	179	0	179
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	187	183	179	0	179

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.06 Trauma System Fund					
Salaries (70100)	67,800	66,600	66,600	0	66,600
Longevity (70102)	2,900	800	800	0	800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	33,200	37,800	37,800	0	37,800
Total Payroll	103,900	105,200	105,200	0	105,200
Travel (703)	1,900	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)	6,993,300	8,367,200	8,367,200	0	8,367,200
Supplies (709)	0	100	100	0	100
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	65,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	15,000	15,000	0	15,000
Computer Related (722)	1,200	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	3,000	6,500	6,500	0	6,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,064,900	8,394,800	8,394,800	0	8,394,800
Total Expenditures	7,168,800	8,500,000	8,500,000	0	8,500,000
Funding					
State (S6003)	7,168,800	8,500,000	8,500,000	0	8,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.07 Emergency Medical Services					
Salaries (70100)	937,200	1,031,100	1,031,100	0	1,031,100
Longevity (70102)	31,800	26,800	26,800	0	26,800
Overtime (70104)	100	0	0	0	0
Benefits (70200)	432,000	457,100	457,100	0	457,100
Total Payroll	1,401,100	1,515,000	1,515,000	0	1,515,000
Travel (703)	23,000	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)	140,300	125,000	125,000	0	125,000
Supplies (709)	11,300	10,000	10,000	0	10,000
Rentals & Ins (710)	2,000	0	0	0	0
Motor Veh. Oper. (711)	2,700	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	41,300	890,000	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)	200	278,000	248,000	0	248,000
Computer Related (722)	139,000	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	330,800	324,500	320,100	0	320,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	709,500	1,710,100	808,700	0	808,700
Total Expenditures	2,110,600	3,225,100	2,323,700	0	2,323,700
Funding					
State (S6003)	243,800	212,900	178,500	0	178,500
Federal (F6001)	45,800	920,200	53,200	0	53,200
Other (O6002)	1,821,000	2,092,000	2,092,000	0	2,092,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	13	13	13	0	13
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	31	31	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.08 Laboratory Services					
Salaries (70100)	6,519,000	8,560,400	7,660,400	0	7,660,400
Longevity (70102)	240,600	181,700	181,700	0	181,700
Overtime (70104)	5,600	500,000	0	0	0
Benefits (70200)	2,571,800	3,533,200	3,106,100	0	3,106,100
Total Payroll	9,337,000	12,775,300	10,948,200	0	10,948,200
Travel (703)	21,800	67,400	67,400	0	67,400
Printing & Dupl. (704)	40,400	0	0	0	0
Utilities & Fuel (705)	20,900	10,000	10,000	0	10,000
Communications (706)	1,009,400	738,100	738,100	0	738,100
Maintenance (707)	340,500	815,000	815,000	0	815,000
Prof. Svc. 3rd Pty (708)	345,900	268,600	268,600	0	268,600
Supplies (709)	4,570,600	5,393,600	5,393,600	0	5,393,600
Rentals & Ins (710)	3,357,000	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)	74,200	248,200	248,200	0	248,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	14,000	13,927,000	677,700	0	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)	5,100	18,000	18,000	0	18,000
Computer Related (722)	315,200	548,400	548,400	0	548,400
Prof.Svc.St.Agy. (725)	3,777,300	3,832,100	3,814,800	0	3,814,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,892,400	28,104,800	14,838,200	0	14,838,200
Total Expenditures	23,229,400	40,880,100	25,786,400	0	25,786,400
Funding					
State (S6003)	6,343,200	10,223,400	10,206,100	0	10,206,100
Federal (F6001)	2,966,200	0	0	0	0
Other (O6002)	13,920,000	30,656,700	15,580,300	0	15,580,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	144	139	139	0	139
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	144	139	139	0	139

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.10 Health Related Boards					
Salaries (70100)	10,079,300	11,234,000	11,477,200	0	11,477,200
Longevity (70102)	373,300	184,100	184,100	0	184,100
Overtime (70104)	2,600	3,500	3,500	0	3,500
Benefits (70200)	3,998,900	4,434,200	4,518,900	0	4,518,900
Total Payroll	14,454,100	15,855,800	16,183,700	0	16,183,700
Travel (703)	350,400	531,000	531,000	0	531,000
Printing & Dupl. (704)	2,500	5,300	5,300	0	5,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	289,400	302,500	302,500	0	302,500
Maintenance (707)	400	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	842,500	1,821,800	1,821,800	0	1,821,800
Supplies (709)	85,200	120,000	120,000	0	120,000
Rentals & Ins (710)	44,500	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	313,400	0	0	0	0
Grants & Subs. (713)	1,565,600	1,250,000	1,250,000	0	1,250,000
Unclassified (714)	10,000	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)	86,100	120,000	120,000	0	120,000
Computer Related (722)	3,920,400	2,194,400	2,193,100	0	2,193,100
Prof.Svc.St.Agy. (725)	2,846,500	3,163,300	3,111,100	0	3,111,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,357,000	9,558,200	9,504,700	0	9,504,700
Total Expenditures	24,811,100	25,414,000	25,688,400	0	25,688,400
Funding					
State (S6003)	23,019,900	23,120,900	23,351,100	0	23,351,100
Federal (F6001)	3,500	0	44,200	0	44,200
Other (O6002)	1,787,700	2,293,100	2,293,100	0	2,293,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	191	192	196	0	196
Part-Time	197	197	197	0	197
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	388	389	393	0	393

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.20 Public Health Policy, Planning, and Informatics					
Salaries (70100)	7,587,600	8,856,900	8,546,200	0	8,546,200
Longevity (70102)	266,500	200,700	200,700	0	200,700
Overtime (70104)	27,600	18,000	18,000	0	18,000
Benefits (70200)	2,852,400	3,484,400	3,344,600	0	3,344,600
Total Payroll	10,734,100	12,560,000	12,109,500	0	12,109,500
Travel (703)	76,800	115,100	87,300	0	87,300
Printing & Dupl. (704)	115,100	73,500	73,500	0	73,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	118,800	101,100	101,100	0	101,100
Maintenance (707)	400	7,000	0	0	0
Prof. Svc. 3rd Pty (708)	609,700	2,387,800	2,297,400	0	2,297,400
Supplies (709)	82,600	166,400	153,100	0	153,100
Rentals & Ins (710)	9,500	11,800	11,800	0	11,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	60,100	283,200	283,200	0	283,200
Unclassified (714)	0	58,600	1,400	0	1,400
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)	40,600	43,200	43,200	0	43,200
Computer Related (722)	1,691,600	1,538,200	1,427,800	0	1,427,800
Prof.Svc.St.Agy. (725)	3,098,800	2,117,300	2,049,100	250,000	2,299,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,904,000	6,923,200	6,548,900	250,000	6,798,900
Total Expenditures	16,638,100	19,483,200	18,658,400	250,000	18,908,400
Funding					
State (S6003)	5,940,500	5,919,600	5,677,200	250,000	5,927,200
Federal (F6001)	3,869,600	6,285,700	5,703,300	0	5,703,300
Other (O6002)	6,828,000	7,277,900	7,277,900	0	7,277,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	155	149	147	0	147
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	155	149	147	0	147

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.39 Environmental Health					
Salaries (70100)	5,309,300	5,984,300	5,984,300	0	5,984,300
Longevity (70102)	219,000	189,300	189,300	0	189,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,562,800	2,836,300	2,836,300	0	2,836,300
Total Payroll	8,091,100	9,009,900	9,009,900	0	9,009,900
Travel (703)	178,100	322,700	322,700	0	322,700
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	40,200	40,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	355,900	2,070,900	870,900	0	870,900
Supplies (709)	73,900	0	0	0	0
Rentals & Ins (710)	4,100	2,500	2,500	0	2,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,700	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,600	5,000	5,000	0	5,000
Computer Related (722)	71,100	325,100	182,000	0	182,000
Prof.Svc.St.Agy. (725)	676,100	610,100	594,700	0	594,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,406,700	3,377,300	2,018,800	0	2,018,800
Total Expenditures	9,497,800	12,387,200	11,028,700	0	11,028,700
Funding					
State (S6003)	6,710,400	12,298,600	10,940,100	0	10,940,100
Federal (F6001)	2,573,400	0	0	0	0
Other (O6002)	214,000	88,600	88,600	0	88,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	107	107	107	0	107
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	107	107	107	0	107

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.47 Family Health and Wellness					
Salaries (70100)	6,755,000	8,361,400	8,322,200	0	8,322,200
Longevity (70102)	194,200	110,600	110,600	0	110,600
Overtime (70104)	1,700	3,200	3,200	0	3,200
Benefits (70200)	2,639,700	3,348,200	3,330,600	0	3,330,600
Total Payroll	9,590,600	11,823,400	11,766,600	0	11,766,600
Travel (703)	185,000	497,000	493,000	0	493,000
Printing & Dupl. (704)	2,200	53,000	53,000	0	53,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	96,100	212,500	212,500	0	212,500
Maintenance (707)	2,100	200	200	0	200
Prof. Svc. 3rd Pty (708)	4,712,600	5,675,000	5,675,000	0	5,675,000
Supplies (709)	676,500	1,127,400	1,126,800	0	1,126,800
Rentals & Ins (710)	94,700	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)	27,818,000	41,689,700	41,413,800	2,000,000	43,413,800
Unclassified (714)	800	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)	79,000	94,200	94,200	0	94,200
Computer Related (722)	238,400	635,600	635,600	0	635,600
Prof.Svc.St.Agy. (725)	1,500,400	1,195,300	1,179,200	0	1,179,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	35,405,800	51,256,800	50,960,200	2,000,000	52,960,200
Total Expenditures	44,996,400	63,080,200	62,726,800	2,000,000	64,726,800
Funding					
State (S6003)	13,912,700	12,569,300	11,895,300	2,000,000	13,895,300
Federal (F6001)	24,023,800	26,985,200	27,305,800	0	27,305,800
Other (O6002)	7,059,900	23,525,700	23,525,700	0	23,525,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	138	135	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
Total Positions	138	135	135	0	135

Expenditures by Object and Funding by Source Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Salaries (70100)	14,572,900	19,417,600	17,290,500	0	17,290,500
Longevity (70102)	403,500	155,400	155,400	0	155,400
Overtime (70104)	900	1,000	1,000	0	1,000
Benefits (70200)	4,831,900	7,394,700	6,437,500	0	6,437,500
Total Payroll	19,809,200	26,968,700	23,884,400	0	23,884,400
Travel (703)	300,100	669,100	562,900	0	562,900
Printing & Dupl. (704)	3,800	3,000	3,000	0	3,000
Utilities & Fuel (705)	300	1,000	1,000	0	1,000
Communications (706)	146,100	181,200	98,000	0	98,000
Maintenance (707)	637,800	245,000	193,000	0	193,000
Prof. Svc. 3rd Pty (708)	37,302,600	23,735,800	22,094,800	0	22,094,800
Supplies (709)	23,302,900	26,540,500	12,492,300	0	12,492,300
Rentals & Ins (710)	139,600	71,000	71,000	0	71,000
Motor Veh. Oper. (711)	10,800	20,000	20,000	0	20,000
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	110,815,600	87,603,600	20,870,600	0	20,870,600
Unclassified (714)	6,200	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	695,600	1,358,400	806,300	0	806,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	123,500	118,300	114,000	0	114,000
Computer Related (722)	1,296,400	2,625,100	1,167,200	0	1,167,200
Prof.Svc.St.Agy. (725)	13,640,000	45,745,000	1,825,800	0	1,825,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	188,421,400	188,921,000	60,323,900	0	60,323,900
Total Expenditures	208,230,600	215,889,700	84,208,300	0	84,208,300
Funding					
State (S6003)	4,517,200	12,849,800	12,318,000	0	12,318,000
Federal (F6001)	173,984,900	175,207,200	44,057,600	0	44,057,600
Other (O6002)	29,728,500	27,832,700	27,832,700	0	27,832,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	252	280	251	0	251
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	252	280	251	0	251

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.52 Community and Medical Services					
Salaries (70100)	863,300	981,300	981,300	0	981,300
Longevity (70102)	30,200	26,100	26,100	0	26,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	314,500	386,100	386,100	0	386,100
Total Payroll	1,208,000	1,393,500	1,393,500	0	1,393,500
Travel (703)	36,400	29,900	29,900	0	29,900
Printing & Dupl. (704)	35,500	16,100	16,100	0	16,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,100	8,700	8,700	0	8,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,475,900	80,823,800	8,429,100	0	8,429,100
Supplies (709)	50,700	24,400	24,400	0	24,400
Rentals & Ins (710)	19,300	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	22,901,800	80,696,000	15,012,900	2,000,000	17,012,900
Unclassified (714)	0	600	600	0	600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,600	3,500	3,500	0	3,500
Computer Related (722)	3,000	7,400	7,400	0	7,400
Prof.Svc.St.Agy. (725)	182,300	198,700	196,600	0	196,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	31,722,600	161,818,600	23,738,700	2,000,000	25,738,700
Total Expenditures	32,930,600	163,212,100	25,132,200	2,000,000	27,132,200
Funding					
State (S6003)	19,369,000	34,024,900	23,522,800	2,000,000	25,522,800
Federal (F6001)	6,212,100	65,045,400	1,560,700	0	1,560,700
Other (O6002)	7,349,500	64,141,800	48,700	0	48,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	19	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.53 Women, Infants, and Children (WIC)					
Salaries (70100)	1,155,400	1,316,000	1,316,000	0	1,316,000
Longevity (70102)	29,000	26,000	26,000	0	26,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	390,400	475,900	475,900	0	475,900
Total Payroll	1,574,800	1,817,900	1,817,900	0	1,817,900
Travel (703)	78,600	166,300	166,300	0	166,300
Printing & Dupl. (704)	20,000	1,900	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,500	9,600	9,600	0	9,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	955,200	1,274,100	1,274,100	0	1,274,100
Supplies (709)	423,800	418,900	418,900	0	418,900
Rentals & Ins (710)	17,300	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)	92,554,100	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)	21,800	44,600	44,600	0	44,600
Computer Related (722)	836,400	1,792,800	1,792,800	0	1,792,800
Prof.Svc.St.Agy. (725)	420,300	305,200	302,300	0	302,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	95,331,000	134,209,400	134,206,500	0	134,206,500
Total Expenditures	96,905,800	136,027,300	136,024,400	0	136,024,400
Funding					
State (S6003)	89,700	0	0	0	0
Federal (F6001)	50,891,800	90,894,300	90,891,400	0	90,891,400
Other (O6002)	45,924,300	45,133,000	45,133,000	0	45,133,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	22	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-343.60 Health Services					
Salaries (70100)	76,426,600	82,894,000	82,894,000	0	82,894,000
Longevity (70102)	3,121,300	2,071,100	2,071,100	0	2,071,100
Overtime (70104)	203,100	62,500	62,500	0	62,500
Benefits (70200)	33,398,900	36,378,900	36,378,900	0	36,378,900
Total Payroll	113,149,900	121,406,500	121,406,500	0	121,406,500
Travel (703)	1,298,200	1,758,300	1,670,000	0	1,670,000
Printing & Dupl. (704)	13,400	39,900	38,900	0	38,900
Utilities & Fuel (705)	57,600	20,000	20,000	0	20,000
Communications (706)	256,400	650,000	650,000	0	650,000
Maintenance (707)	288,900	240,200	240,200	0	240,200
Prof. Svc. 3rd Pty (708)	10,725,100	14,841,500	3,804,000	0	3,804,000
Supplies (709)	13,486,000	15,585,500	15,584,500	0	15,584,500
Rentals & Ins (710)	631,700	459,800	459,800	0	459,800
Motor Veh. Oper. (711)	3,800	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	74,886,200	67,076,500	67,076,500	0	67,076,500
Unclassified (714)	13,700	25,000	25,000	0	25,000
Inventory (715)	0	0	0	0	0
Equipment (716)	863,900	549,700	549,700	93,700	643,400
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)	112,700	64,100	19,100	0	19,100
Computer Related (722)	2,926,600	2,972,100	2,972,100	0	2,972,100
Prof.Svc.St.Agy. (725)	14,669,700	14,165,300	13,946,600	0	13,946,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	120,234,400	118,447,900	107,056,400	93,700	107,150,100
Total Expenditures	233,384,300	239,854,400	228,462,900	93,700	228,556,600
Funding					
State (S6003)	61,258,900	88,369,200	87,180,200	93,700	87,273,900
Federal (F6001)	94,486,100	73,244,400	73,244,400	0	73,244,400
Other (O6002)	77,639,300	78,240,800	68,038,300	0	68,038,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,599	1,525	1,525	0	1,525
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,601	1,527	1,527	0	1,527

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
344.00	Intellectual and Developmental Disabilities				
Salaries (70100)	69,103,100	84,913,300	82,904,700	84,100	82,988,800
Longevity (70102)	3,309,100	2,195,100	2,270,400	0	2,270,400
Overtime (70104)	1,316,300	1,245,800	1,248,600	0	1,248,600
Benefits (70200)	32,518,000	38,204,000	37,621,700	18,700	37,640,400
Total Payroll	106,246,500	126,558,200	124,045,400	102,800	124,148,200
Travel (703)	920,800	1,694,900	1,436,300	0	1,436,300
Printing & Dupl. (704)	1,400	900	900	0	900
Utilities & Fuel (705)	2,612,900	2,676,100	2,628,700	0	2,628,700
Communications (706)	169,300	121,200	173,300	0	173,300
Maintenance (707)	2,140,600	1,842,200	1,917,000	0	1,917,000
Prof. Svc. 3rd Pty (708)	11,324,900	15,829,700	15,745,800	85,000	15,830,800
Supplies (709)	2,282,500	2,558,500	2,458,700	0	2,458,700
Rentals & Ins (710)	362,100	271,900	289,600	0	289,600
Motor Veh. Oper. (711)	31,900	21,700	16,400	0	16,400
Awards/Indemn. (712)	73,400	37,000	28,100	0	28,100
Grants & Subs. (713)	33,873,000	50,616,000	63,826,300	1,000,000	64,826,300
Unclassified (714)	4,800	8,400	4,800	0	4,800
Inventory (715)	36,900	0	0	0	0
Equipment (716)	48,300	165,000	165,000	0	165,000
Land (717)	0	0	0	0	0
Buildings (718)	9,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	434,500	517,100	739,200	0	739,200
Computer Related (722)	1,268,600	2,075,500	2,652,500	0	2,652,500
Prof.Svc.St.Agy. (725)	25,971,300	27,833,300	27,383,200	0	27,383,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	81,566,700	106,269,400	119,465,800	1,085,000	120,550,800
Total Expenditures	187,813,200	232,827,600	243,511,200	1,187,800	244,699,000
Funding					
State (S6003)	37,244,100	49,298,300	48,169,800	1,021,900	49,191,700
Federal (F6001)	9,653,800	9,201,200	9,189,000	0	9,189,000
Other (O6002)	140,915,300	174,328,100	186,152,400	165,900	186,318,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,779	1,779	1,762	1	1,763
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,779	1,779	1,762	1	1,763

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.01 Intellectual Disabilities Services Administration					
Salaries (70100)	13,558,100	16,012,000	15,730,800	84,100	15,814,900
Longevity (70102)	673,800	309,500	309,600	0	309,600
Overtime (70104)	4,200	2,000	2,900	0	2,900
Benefits (70200)	5,615,700	6,531,600	6,462,400	18,700	6,481,100
Total Payroll	19,851,800	22,855,100	22,505,700	102,800	22,608,500
Travel (703)	362,900	534,700	482,000	0	482,000
Printing & Dupl. (704)	1,300	400	400	0	400
Utilities & Fuel (705)	140,000	140,200	141,700	0	141,700
Communications (706)	19,900	25,300	21,100	0	21,100
Maintenance (707)	101,300	97,200	79,600	0	79,600
Prof. Svc. 3rd Pty (708)	288,600	1,050,700	712,700	0	712,700
Supplies (709)	36,000	48,800	41,100	0	41,100
Rentals & Ins (710)	24,600	31,200	22,000	0	22,000
Motor Veh. Oper. (711)	100	100	0	0	0
Awards/Indemn. (712)	1,400	3,100	3,100	0	3,100
Grants & Subs. (713)	330,000	442,000	447,000	0	447,000
Unclassified (714)	4,000	6,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,100	35,700	259,900	0	259,900
Computer Related (722)	1,141,300	1,968,200	1,968,600	0	1,968,600
Prof.Svc.St.Agy. (725)	7,120,500	7,255,500	7,039,500	0	7,039,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,584,000	11,639,900	11,223,500	0	11,223,500
Total Expenditures	29,435,800	34,495,000	33,729,200	102,800	33,832,000
Funding					
State (S6003)	1,648,300	2,120,100	2,081,900	5,100	2,087,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	27,787,500	32,374,900	31,647,300	97,700	31,745,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	239	265	260	1	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
Total Positions	239	265	260	1	261

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.02 Community Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,500	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	10,000	10,000	0	10,000
Communications (706)	0	0	0	0	0
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,678,600	1,805,400	1,805,400	10,000	1,815,400
Supplies (709)	2,600	0	0	0	0
Rentals & Ins (710)	10,200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	53,000	0	0	0	0
Grants & Subs. (713)	11,214,700	25,439,800	38,799,500	1,000,000	39,799,500
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)	409,100	419,400	419,400	0	419,400
Computer Related (722)	46,200	54,600	54,600	0	54,600
Prof.Svc.St.Agy. (725)	300	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
Total Operational	13,416,200	27,739,400	41,099,100	1,010,000	42,109,100
Total Expenditures	13,416,200	27,739,400	41,099,100	1,010,000	42,109,100
Funding					
State (S6003)	10,928,500	12,146,600	12,047,100	1,010,000	13,057,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,487,700	15,592,800	29,052,000	0	29,052,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.04 Protection from Harm					
Salaries (70100)	3,408,200	3,710,500	3,710,500	0	3,710,500
Longevity (70102)	103,100	88,900	88,900	0	88,900
Overtime (70104)	1,700	0	0	0	0
Benefits (70200)	1,409,900	1,543,700	1,543,700	0	1,543,700
Total Payroll	4,922,900	5,343,100	5,343,100	0	5,343,100
Travel (703)	25,100	35,000	35,000	0	35,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	19,400	29,700	20,000	0	20,000
Communications (706)	400	700	700	0	700
Maintenance (707)	27,000	14,900	24,600	0	24,600
Prof. Svc. 3rd Pty (708)	100	1,800	1,800	0	1,800
Supplies (709)	4,900	10,500	10,500	0	10,500
Rentals & Ins (710)	11,100	7,500	7,500	0	7,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	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)	1,300	21,000	21,000	0	21,000
Computer Related (722)	300	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	395,700	479,200	469,800	0	469,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	531,500	648,500	639,100	0	639,100
Total Expenditures	5,454,400	5,991,600	5,982,200	0	5,982,200
Funding					
State (S6003)	144,700	347,000	346,500	0	346,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,309,700	5,644,600	5,635,700	0	5,635,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	66	66	0	66
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	66	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.15 Harold Jordan Center					
Salaries (70100)	1,681,300	3,775,500	3,488,500	0	3,488,500
Longevity (70102)	79,900	64,400	64,400	0	64,400
Overtime (70104)	304,600	252,900	252,900	0	252,900
Benefits (70200)	870,700	1,642,900	1,535,900	0	1,535,900
Total Payroll	2,936,500	5,735,700	5,341,700	0	5,341,700
Travel (703)	3,700	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	114,500	130,300	109,100	0	109,100
Communications (706)	100	3,800	400	0	400
Maintenance (707)	153,000	102,900	103,700	0	103,700
Prof. Svc. 3rd Pty (708)	727,800	817,000	822,400	11,900	834,300
Supplies (709)	87,700	237,500	237,500	0	237,500
Rentals & Ins (710)	2,100	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	9,200	200	200	0	200
Awards/Indemn. (712)	9,500	28,000	16,900	0	16,900
Grants & Subs. (713)	0	11,900	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	5,400	5,400	0	5,400
Computer Related (722)	500	300	300	0	300
Prof.Svc.St.Agy. (725)	1,407,700	1,798,200	1,678,700	0	1,678,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,517,200	3,141,500	2,980,600	11,900	2,992,500
Total Expenditures	5,453,700	8,877,200	8,322,300	11,900	8,334,200
Funding					
State (S6003)	3,525,000	5,107,100	4,167,300	6,800	4,174,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,928,700	3,770,100	4,155,000	5,100	4,160,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	107	107	97	0	97
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	107	107	97	0	97

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.20 West Tennessee Regional Office					
Salaries (70100)	5,942,200	7,874,600	7,704,100	0	7,704,100
Longevity (70102)	242,200	187,100	187,100	0	187,100
Overtime (70104)	4,000	2,100	4,000	0	4,000
Benefits (70200)	2,651,500	3,347,100	3,250,000	0	3,250,000
Total Payroll	8,839,900	11,410,900	11,145,200	0	11,145,200
Travel (703)	33,600	48,700	48,700	0	48,700
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	448,600	470,300	470,300	0	470,300
Communications (706)	13,000	11,500	15,000	0	15,000
Maintenance (707)	389,800	127,100	167,100	0	167,100
Prof. Svc. 3rd Pty (708)	2,700	3,800	3,800	0	3,800
Supplies (709)	58,300	62,700	53,300	0	53,300
Rentals & Ins (710)	39,200	40,200	29,600	0	29,600
Motor Veh. Oper. (711)	5,800	11,100	6,100	0	6,100
Awards/Indemn. (712)	1,000	800	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	400	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	8,700	8,700	0	8,700
Computer Related (722)	1,800	1,800	1,800	0	1,800
Prof.Svc.St.Agy. (725)	878,800	955,200	923,300	0	923,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,876,500	1,742,400	1,728,800	0	1,728,800
Total Expenditures	10,716,400	13,153,300	12,874,000	0	12,874,000
Funding					
State (S6003)	114,400	1,348,000	1,033,300	0	1,033,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,602,000	11,805,300	11,840,700	0	11,840,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	142	141	141	0	141
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	142	141	141	0	141

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.21 Middle Tennessee Regional Office					
Salaries (70100)	5,729,000	7,203,300	7,026,900	0	7,026,900
Longevity (70102)	241,100	150,800	158,500	0	158,500
Overtime (70104)	20,700	0	0	0	0
Benefits (70200)	2,430,400	2,863,100	2,863,100	0	2,863,100
Total Payroll	8,421,200	10,217,200	10,048,500	0	10,048,500
Travel (703)	5,000	15,000	15,000	0	15,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	860,100	959,600	860,100	0	860,100
Communications (706)	18,500	18,200	18,200	0	18,200
Maintenance (707)	669,300	595,400	612,200	0	612,200
Prof. Svc. 3rd Pty (708)	24,200	10,700	9,700	0	9,700
Supplies (709)	127,000	83,300	83,300	0	83,300
Rentals & Ins (710)	28,700	29,800	28,700	0	28,700
Motor Veh. Oper. (711)	1,900	1,300	1,900	0	1,900
Awards/Indemn. (712)	900	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	3,700	3,700	0	3,700
Computer Related (722)	500	700	700	0	700
Prof.Svc.St.Agy. (725)	918,000	859,400	841,100	0	841,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,654,800	2,577,800	2,475,300	0	2,475,300
Total Expenditures	11,076,000	12,795,000	12,523,800	0	12,523,800
Funding					
State (S6003)	523,100	526,600	663,000	0	663,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,552,900	12,268,400	11,860,800	0	11,860,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	140	139	139	0	139
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	140	139	139	0	139

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.22 East Tennessee Regional Office					
Salaries (70100)	5,592,200	7,159,500	7,059,500	0	7,059,500
Longevity (70102)	318,400	181,000	181,000	0	181,000
Overtime (70104)	14,000	2,000	2,000	0	2,000
Benefits (70200)	2,566,600	3,089,700	3,058,000	0	3,058,000
Total Payroll	8,491,200	10,432,200	10,300,500	0	10,300,500
Travel (703)	26,000	44,700	32,000	0	32,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	208,300	118,100	208,300	0	208,300
Communications (706)	8,700	4,000	8,700	0	8,700
Maintenance (707)	28,800	39,000	39,000	0	39,000
Prof. Svc. 3rd Pty (708)	3,500	5,100	5,100	0	5,100
Supplies (709)	47,800	32,100	32,100	0	32,100
Rentals & Ins (710)	16,600	13,900	16,600	0	16,600
Motor Veh. Oper. (711)	5,500	500	500	0	500
Awards/Indemn. (712)	1,500	1,200	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	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)	200	4,200	2,100	0	2,100
Computer Related (722)	200	1,300	300	0	300
Prof.Svc.St.Agy. (725)	1,261,600	1,204,300	1,238,000	0	1,238,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,614,600	1,468,400	1,584,200	0	1,584,200
Total Expenditures	10,105,800	11,900,600	11,884,700	0	11,884,700
Funding					
State (S6003)	317,300	478,800	628,000	0	628,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,788,500	11,421,800	11,256,700	0	11,256,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	142	139	139	0	139
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	142	139	139	0	139

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.35 Seating and Positioning Clinics					
Salaries (70100)	1,432,600	1,508,800	1,505,600	0	1,505,600
Longevity (70102)	46,500	26,600	29,800	0	29,800
Overtime (70104)	100	0	0	0	0
Benefits (70200)	665,600	698,200	698,200	0	698,200
Total Payroll	2,144,800	2,233,600	2,233,600	0	2,233,600
Travel (703)	9,400	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	206,100	214,100	214,100	0	214,100
Communications (706)	1,200	700	1,200	0	1,200
Maintenance (707)	83,000	99,400	94,700	0	94,700
Prof. Svc. 3rd Pty (708)	26,300	27,400	28,900	0	28,900
Supplies (709)	130,800	255,700	210,100	0	210,100
Rentals & Ins (710)	6,900	6,200	6,900	0	6,900
Motor Veh. Oper. (711)	200	5,200	5,200	0	5,200
Awards/Indemn. (712)	200	200	200	0	200
Grants & Subs. (713)	0	7,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	36,900	0	0	0	0
Equipment (716)	42,400	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)	700	5,900	5,900	0	5,900
Computer Related (722)	500	0	0	0	0
Prof.Svc.St.Agy. (725)	802,700	748,300	798,200	0	798,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,347,300	1,410,100	1,405,400	0	1,405,400
Total Expenditures	3,492,100	3,643,700	3,639,000	0	3,639,000
Funding					
State (S6003)	2,500,700	2,871,100	2,866,400	0	2,866,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	991,400	772,600	772,600	0	772,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	28	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	28	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.40 West Tennessee Community Homes					
Salaries (70100)	8,303,300	9,422,400	9,142,000	0	9,142,000
Longevity (70102)	481,200	366,900	366,000	0	366,000
Overtime (70104)	373,700	360,000	360,000	0	360,000
Benefits (70200)	4,013,700	4,493,600	4,407,000	0	4,407,000
Total Payroll	13,171,900	14,642,900	14,275,000	0	14,275,000
Travel (703)	1,400	6,200	6,200	0	6,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	164,400	173,700	165,000	0	165,000
Communications (706)	0	100	100	0	100
Maintenance (707)	124,300	110,400	125,000	0	125,000
Prof. Svc. 3rd Pty (708)	661,700	396,400	661,700	20,500	682,200
Supplies (709)	458,600	447,900	459,800	0	459,800
Rentals & Ins (710)	13,100	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	2,000	900	900	0	900
Grants & Subs. (713)	0	16,000	3,300	0	3,300
Unclassified (714)	400	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)	9,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	900	1,800	1,800	0	1,800
Computer Related (722)	100	100	100	0	100
Prof.Svc.St.Agy. (725)	4,052,900	4,535,200	4,342,500	0	4,342,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,489,300	5,703,100	5,780,400	20,500	5,800,900
Total Expenditures	18,661,200	20,346,000	20,055,400	20,500	20,075,900
Funding					
State (S6003)	0	35,300	35,300	0	35,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,661,200	20,310,700	20,020,100	20,500	20,040,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	223	221	220	0	220
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	223	221	220	0	220

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.41 Middle Tennessee Community Homes					
Salaries (70100)	5,385,600	6,415,900	5,811,300	0	5,811,300
Longevity (70102)	270,100	218,600	234,600	0	234,600
Overtime (70104)	334,500	394,900	394,900	0	394,900
Benefits (70200)	2,952,000	3,240,200	3,049,500	0	3,049,500
Total Payroll	8,942,200	10,269,600	9,490,300	0	9,490,300
Travel (703)	1,000	1,200	1,200	0	1,200
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	183,700	195,000	195,000	0	195,000
Communications (706)	2,400	2,900	2,900	0	2,900
Maintenance (707)	160,900	170,000	170,000	0	170,000
Prof. Svc. 3rd Pty (708)	1,999,300	837,500	1,433,100	15,300	1,448,400
Supplies (709)	392,400	435,000	409,000	0	409,000
Rentals & Ins (710)	33,000	29,100	30,800	0	30,800
Motor Veh. Oper. (711)	200	1,000	200	0	200
Awards/Indemn. (712)	700	600	600	0	600
Grants & Subs. (713)	0	52,900	0	0	0
Unclassified (714)	0	400	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	400	400	0	400
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	3,320,700	3,518,600	3,517,300	0	3,517,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,094,700	5,245,700	5,761,600	15,300	5,776,900
Total Expenditures	15,036,900	15,515,300	15,251,900	15,300	15,267,200
Funding					
State (S6003)	0	95,900	95,900	0	95,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,036,900	15,419,400	15,156,000	15,300	15,171,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	164	153	152	0	152
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	164	153	152	0	152

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.42 East Tennessee Community Homes					
Salaries (70100)	9,042,300	9,598,300	9,524,900	0	9,524,900
Longevity (70102)	495,100	408,100	425,400	0	425,400
Overtime (70104)	256,900	231,900	231,900	0	231,900
Benefits (70200)	5,031,700	5,343,700	5,343,700	0	5,343,700
Total Payroll	14,826,000	15,582,000	15,525,900	0	15,525,900
Travel (703)	4,000	8,400	6,000	0	6,000
Printing & Dupl. (704)	100	200	200	0	200
Utilities & Fuel (705)	267,000	235,100	235,100	0	235,100
Communications (706)	2,400	2,200	2,400	0	2,400
Maintenance (707)	195,100	200,000	200,000	0	200,000
Prof. Svc. 3rd Pty (708)	86,700	167,900	132,800	27,300	160,100
Supplies (709)	535,400	524,000	501,000	0	501,000
Rentals & Ins (710)	12,300	3,600	12,300	0	12,300
Motor Veh. Oper. (711)	4,500	2,100	2,100	0	2,100
Awards/Indemn. (712)	3,000	1,300	3,000	0	3,000
Grants & Subs. (713)	0	69,900	0	0	0
Unclassified (714)	0	400	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	2,300	2,300	0	2,300
Computer Related (722)	100	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	4,255,900	5,094,000	5,079,200	0	5,079,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,366,500	6,312,600	6,177,600	27,300	6,204,900
Total Expenditures	20,192,500	21,894,600	21,703,500	27,300	21,730,800
Funding					
State (S6003)	0	248,400	248,400	0	248,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,192,500	21,646,200	21,455,100	27,300	21,482,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	257	258	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
Total Positions	257	258	258	0	258

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.50 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	182,900	265,900	265,900	0	265,900
Prof. Svc. 3rd Pty (708)	4,800	45,000	45,000	0	45,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	46,200	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	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)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	233,900	460,900	460,900	0	460,900
Total Expenditures	233,900	460,900	460,900	0	460,900
Funding					
State (S6003)	233,900	460,900	460,900	0	460,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-344.60 Tennessee Early Intervention System					
Salaries (70100)	9,028,300	12,232,500	12,200,600	0	12,200,600
Longevity (70102)	357,700	193,200	225,100	0	225,100
Overtime (70104)	1,900	0	0	0	0
Benefits (70200)	4,310,200	5,410,200	5,410,200	0	5,410,200
Total Payroll	13,698,100	17,835,900	17,835,900	0	17,835,900
Travel (703)	447,200	974,000	783,200	0	783,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	800	0	0	0	0
Communications (706)	102,700	51,800	102,600	0	102,600
Maintenance (707)	25,200	10,000	25,200	0	25,200
Prof. Svc. 3rd Pty (708)	5,820,600	10,661,000	10,083,400	0	10,083,400
Supplies (709)	401,000	421,000	421,000	0	421,000
Rentals & Ins (710)	118,100	92,600	117,400	0	117,400
Motor Veh. Oper. (711)	4,500	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	22,282,300	24,531,500	24,531,500	0	24,531,500
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)	4,200	8,600	8,600	0	8,600
Computer Related (722)	77,100	43,400	621,000	0	621,000
Prof.Svc.St.Agy. (725)	1,556,500	1,385,200	1,455,400	0	1,455,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	30,840,200	38,179,100	38,149,300	0	38,149,300
Total Expenditures	44,538,300	56,015,000	55,985,200	0	55,985,200
Funding					
State (S6003)	17,308,200	23,512,500	23,495,800	0	23,495,800
Federal (F6001)	9,653,800	9,201,200	9,189,000	0	9,189,000
Other (O6002)	17,576,300	23,301,300	23,300,400	0	23,300,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	271	262	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
Total Positions	271	262	262	0	262

Expenditures by Object and Funding by Source Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
345.00 Human Services					
Salaries (70100)	147,516,300	177,288,000	177,247,800	628,800	177,876,600
Longevity (70102)	6,581,700	6,209,200	5,694,200	0	5,694,200
Overtime (70104)	1,652,500	579,000	579,000	0	579,000
Benefits (70200)	72,815,200	84,540,700	84,342,100	278,700	84,620,800
Total Payroll	228,565,700	268,616,900	267,863,100	907,500	268,770,600
Travel (703)	2,684,300	3,973,800	3,973,800	0	3,973,800
Printing & Dupl. (704)	1,000	32,900	32,900	0	32,900
Utilities & Fuel (705)	838,600	1,046,100	1,046,100	0	1,046,100
Communications (706)	7,783,800	9,083,100	8,861,100	0	8,861,100
Maintenance (707)	1,365,900	1,897,500	1,897,500	0	1,897,500
Prof. Svc. 3rd Pty (708)	51,894,200	86,315,100	96,190,100	0	96,190,100
Supplies (709)	2,024,300	2,144,800	2,169,800	0	2,169,800
Rentals & Ins (710)	3,215,500	3,179,300	3,179,300	0	3,179,300
Motor Veh. Oper. (711)	7,600	15,300	15,300	0	15,300
Awards/Indemn. (712)	34,400	53,000	53,500	0	53,500
Grants & Subs. (713)	1,968,652,900	2,655,450,000	2,316,356,000	119,200	2,316,475,200
Unclassified (714)	104,600	116,800	122,800	0	122,800
Inventory (715)	34,300	92,500	92,500	0	92,500
Equipment (716)	219,000	1,206,300	1,206,300	0	1,206,300
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)	148,400	508,000	508,000	0	508,000
Computer Related (722)	14,634,400	23,143,400	23,086,900	0	23,086,900
Prof.Svc.St.Agy. (725)	82,987,700	93,466,700	92,902,600	0	92,902,600
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
Total Operational	2,136,630,900	2,881,724,600	2,551,694,500	119,200	2,551,813,700
Total Expenditures	2,365,196,600	3,150,341,500	2,819,557,600	1,026,700	2,820,584,300
Funding					
State (S6003)	135,432,100	180,158,500	186,862,700	40,500	186,903,200
Federal (F6001)	2,163,121,500	2,915,386,100	2,577,907,100	986,200	2,578,893,300
Other (O6002)	66,643,000	54,796,900	54,787,800	0	54,787,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,171	4,020	4,020	11	4,031
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,171	4,020	4,020	11	4,031

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.01 Administration					
Salaries (70100)	19,506,900	22,157,000	22,157,000	0	22,157,000
Longevity (70102)	746,000	804,000	639,000	0	639,000
Overtime (70104)	4,300	100,000	100,000	0	100,000
Benefits (70200)	8,532,100	10,036,400	9,887,800	0	9,887,800
Total Payroll	28,789,300	33,097,400	32,783,800	0	32,783,800
Travel (703)	420,700	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)	178,500	142,300	142,300	0	142,300
Maintenance (707)	200	100	100	0	100
Prof. Svc. 3rd Pty (708)	2,298,900	26,042,800	26,042,800	0	26,042,800
Supplies (709)	136,600	105,600	105,600	0	105,600
Rentals & Ins (710)	94,100	65,200	65,200	0	65,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,800	44,400	44,400	0	44,400
Grants & Subs. (713)	15,500	0	0	0	0
Unclassified (714)	88,800	102,400	102,400	0	102,400
Inventory (715)	0	0	0	0	0
Equipment (716)	39,700	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)	60,200	259,700	259,700	0	259,700
Computer Related (722)	12,192,100	17,516,500	17,516,500	0	17,516,500
Prof.Svc.St.Agy. (725)	45,484,000	56,362,300	56,280,200	0	56,280,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	61,018,100	101,439,400	101,357,300	0	101,357,300
Total Expenditures	89,807,400	134,536,800	134,141,100	0	134,141,100
Funding					
State (S6003)	33,790,400	38,262,700	37,904,700	0	37,904,700
Federal (F6001)	54,561,000	91,257,200	91,221,100	0	91,221,100
Other (O6002)	1,456,000	5,016,900	5,015,300	0	5,015,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	398	376	376	0	376
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	398	376	376	0	376

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.13 Child Support					
Salaries (70100)	4,416,900	5,684,600	5,684,600	0	5,684,600
Longevity (70102)	182,100	186,000	186,000	0	186,000
Overtime (70104)	300	10,000	10,000	0	10,000
Benefits (70200)	2,081,800	2,583,200	2,583,200	0	2,583,200
Total Payroll	6,681,100	8,463,800	8,463,800	0	8,463,800
Travel (703)	80,700	200,000	200,000	0	200,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,955,500	3,358,500	3,358,500	0	3,358,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	32,469,100	34,125,500	34,125,500	0	34,125,500
Supplies (709)	20,500	24,600	24,600	0	24,600
Rentals & Ins (710)	143,100	132,300	132,300	0	132,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,000	2,000	2,000	0	2,000
Grants & Subs. (713)	37,899,400	41,084,700	41,029,300	119,200	41,148,500
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)	5,900	18,700	18,700	0	18,700
Computer Related (722)	62,500	762,800	762,800	0	762,800
Prof.Svc.St.Agy. (725)	8,636,100	5,570,300	5,556,600	0	5,556,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	82,274,600	85,412,100	85,343,000	119,200	85,462,200
Total Expenditures	88,955,700	93,875,900	93,806,800	119,200	93,926,000
Funding					
State (S6003)	8,669,800	17,130,200	15,806,700	40,500	15,847,200
Federal (F6001)	27,699,400	50,535,900	51,790,300	78,700	51,869,000
Other (O6002)	52,586,500	26,209,800	26,209,800	0	26,209,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	98	107	107	0	107
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	98	107	107	0	107

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.17 County Rentals					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	21,700	166,500	41,500	0	41,500
Maintenance (707)	2,400	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	7,600	106,100	31,100	0	31,100
Supplies (709)	11,700	36,000	61,000	0	61,000
Rentals & Ins (710)	46,100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	300	3,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	17,637,900	17,247,000	17,422,000	0	17,422,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,727,700	17,600,100	17,600,100	0	17,600,100
Total Expenditures	17,727,700	17,600,100	17,600,100	0	17,600,100
Funding					
State (S6003)	7,101,200	8,010,700	8,010,700	0	8,010,700
Federal (F6001)	10,207,300	8,842,700	8,842,700	0	8,842,700
Other (O6002)	419,200	746,700	746,700	0	746,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.20 Child Care Benefits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	191,348,200	233,795,600	215,795,600	0	215,795,600
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)	300	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	191,348,500	233,795,600	215,795,600	0	215,795,600
Total Expenditures	191,348,500	233,795,600	215,795,600	0	215,795,600
Funding					
State (S6003)	0	12,307,200	9,307,200	0	9,307,200
Federal (F6001)	190,999,400	215,088,400	200,088,400	0	200,088,400
Other (O6002)	349,100	6,400,000	6,400,000	0	6,400,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.23 Temporary Cash Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	78,042,700	102,965,500	106,417,900	0	106,417,900
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
Total Operational	78,042,700	102,965,500	106,417,900	0	106,417,900
Total Expenditures	78,042,700	102,965,500	106,417,900	0	106,417,900
Funding					
State (S6003)	3,185,400	3,968,900	6,421,300	0	6,421,300
Federal (F6001)	74,857,300	98,896,600	99,896,600	0	99,896,600
Other (O6002)	0	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.25 Supplemental Nutrition Assistance Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,432,774,500	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
Total Operational	1,432,774,500	1,709,112,700	1,709,112,700	0	1,709,112,700
Total Expenditures	1,432,774,500	1,709,112,700	1,709,112,700	0	1,709,112,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	1,432,774,500	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.30 Family Assistance Services					
Salaries (70100)	69,224,700	79,681,800	79,681,800	0	79,681,800
Longevity (70102)	3,460,300	2,954,700	2,704,700	0	2,704,700
Overtime (70104)	1,134,600	150,000	150,000	0	150,000
Benefits (70200)	36,325,900	39,536,000	39,536,000	0	39,536,000
Total Payroll	110,145,500	122,322,500	122,072,500	0	122,072,500
Travel (703)	737,900	1,059,100	1,059,100	0	1,059,100
Printing & Dupl. (704)	0	15,400	15,400	0	15,400
Utilities & Fuel (705)	0	500	500	0	500
Communications (706)	3,328,300	3,754,500	3,754,500	0	3,754,500
Maintenance (707)	2,400	213,800	213,800	0	213,800
Prof. Svc. 3rd Pty (708)	9,487,800	15,446,600	25,446,600	0	25,446,600
Supplies (709)	502,800	647,600	647,600	0	647,600
Rentals & Ins (710)	861,700	799,000	799,000	0	799,000
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	16,000	3,500	3,500	0	3,500
Grants & Subs. (713)	32,747,200	274,086,600	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)	13,800	91,000	91,000	0	91,000
Computer Related (722)	580,200	2,629,200	2,629,200	0	2,629,200
Prof.Svc.St.Agy. (725)	4,206,600	6,506,800	6,225,300	0	6,225,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	52,484,800	305,499,500	65,218,000	0	65,218,000
Total Expenditures	162,630,300	427,822,000	187,290,500	0	187,290,500
Funding					
State (S6003)	55,503,700	60,853,900	70,432,200	0	70,432,200
Federal (F6001)	105,631,000	363,011,400	112,907,200	0	112,907,200
Other (O6002)	1,495,600	3,956,700	3,951,100	0	3,951,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,088	2,018	2,018	0	2,018
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,088	2,018	2,018	0	2,018

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.31 Appeals and Hearings					
Salaries (70100)	6,204,000	7,022,600	6,982,400	0	6,982,400
Longevity (70102)	281,800	225,900	225,900	0	225,900
Overtime (70104)	5,400	0	0	0	0
Benefits (70200)	2,803,500	3,066,000	3,016,000	0	3,016,000
Total Payroll	9,294,700	10,314,500	10,224,300	0	10,224,300
Travel (703)	25,100	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)	278,100	418,400	321,400	0	321,400
Maintenance (707)	400	800	800	0	800
Prof. Svc. 3rd Pty (708)	47,700	171,000	121,000	0	121,000
Supplies (709)	3,500	13,000	13,000	0	13,000
Rentals & Ins (710)	24,100	28,100	28,100	0	28,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	500	1,000	0	1,000
Grants & Subs. (713)	0	300	300	0	300
Unclassified (714)	14,400	9,000	15,000	0	15,000
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)	3,000	15,400	15,400	0	15,400
Computer Related (722)	3,900	178,400	121,900	0	121,900
Prof.Svc.St.Agy. (725)	297,500	543,400	352,200	0	352,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	698,400	1,437,600	1,049,400	0	1,049,400
Total Expenditures	9,993,100	11,752,100	11,273,700	0	11,273,700
Funding					
State (S6003)	3,841,700	5,783,700	5,312,900	0	5,312,900
Federal (F6001)	6,151,400	5,968,400	5,960,800	0	5,960,800
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	112	111	111	0	111
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	112	111	111	0	111

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.49 Community Services					
Salaries (70100)	17,171,600	20,181,200	20,181,200	0	20,181,200
Longevity (70102)	669,500	658,700	558,700	0	558,700
Overtime (70104)	240,600	116,000	116,000	0	116,000
Benefits (70200)	8,274,400	8,706,600	8,706,600	0	8,706,600
Total Payroll	26,356,100	29,662,500	29,562,500	0	29,562,500
Travel (703)	783,800	1,114,600	1,114,600	0	1,114,600
Printing & Dupl. (704)	600	1,700	1,700	0	1,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	79,900	119,600	119,600	0	119,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	957,700	1,184,900	1,184,900	0	1,184,900
Supplies (709)	42,300	36,700	36,700	0	36,700
Rentals & Ins (710)	31,700	31,600	31,600	0	31,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,800	0	0	0	0
Grants & Subs. (713)	157,109,800	223,284,500	148,793,500	0	148,793,500
Unclassified (714)	400	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)	17,000	41,000	41,000	0	41,000
Computer Related (722)	501,500	512,200	512,200	0	512,200
Prof.Svc.St.Agy. (725)	1,304,500	1,574,100	1,512,400	0	1,512,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	160,833,000	228,055,800	153,503,100	0	153,503,100
Total Expenditures	187,189,100	257,718,300	183,065,600	0	183,065,600
Funding					
State (S6003)	10,823,400	16,909,200	16,749,400	0	16,749,400
Federal (F6001)	172,605,100	235,805,700	161,314,700	0	161,314,700
Other (O6002)	3,760,600	5,003,400	5,001,500	0	5,001,500
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	440	440	440	0	440

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.70 Rehabilitation Services					
Salaries (70100)	17,457,600	21,079,400	21,079,400	0	21,079,400
Longevity (70102)	566,100	794,100	794,100	0	794,100
Overtime (70104)	800	33,000	33,000	0	33,000
Benefits (70200)	8,353,600	10,428,500	10,428,500	0	10,428,500
Total Payroll	26,378,100	32,335,000	32,335,000	0	32,335,000
Travel (703)	617,300	738,400	738,400	0	738,400
Printing & Dupl. (704)	400	4,400	4,400	0	4,400
Utilities & Fuel (705)	838,600	1,045,600	1,045,600	0	1,045,600
Communications (706)	69,200	71,500	71,500	0	71,500
Maintenance (707)	1,357,000	1,628,100	1,628,100	0	1,628,100
Prof. Svc. 3rd Pty (708)	1,582,800	2,048,900	2,048,900	0	2,048,900
Supplies (709)	1,016,900	1,138,600	1,138,600	0	1,138,600
Rentals & Ins (710)	1,977,400	2,069,500	2,069,500	0	2,069,500
Motor Veh. Oper. (711)	7,500	15,200	15,200	0	15,200
Awards/Indemn. (712)	4,100	2,400	2,400	0	2,400
Grants & Subs. (713)	27,760,100	48,850,600	48,850,600	0	48,850,600
Unclassified (714)	200	600	600	0	600
Inventory (715)	34,300	92,500	92,500	0	92,500
Equipment (716)	179,300	599,100	599,100	0	599,100
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)	47,900	74,000	74,000	0	74,000
Computer Related (722)	899,000	930,800	930,800	0	930,800
Prof.Svc.St.Agy. (725)	2,350,200	2,427,100	2,361,700	0	2,361,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	38,742,200	61,737,300	61,671,900	0	61,671,900
Total Expenditures	65,120,300	94,072,300	94,006,900	0	94,006,900
Funding					
State (S6003)	12,516,500	16,932,000	16,917,600	0	16,917,600
Federal (F6001)	46,027,800	69,776,900	69,725,900	0	69,725,900
Other (O6002)	6,576,000	7,363,400	7,363,400	0	7,363,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	554	501	501	0	501
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	554	501	501	0	501

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-345.71 Disability Determination					
Salaries (70100)	13,534,600	21,481,400	21,481,400	628,800	22,110,200
Longevity (70102)	675,900	585,800	585,800	0	585,800
Overtime (70104)	266,500	170,000	170,000	0	170,000
Benefits (70200)	6,443,900	10,184,000	10,184,000	278,700	10,462,700
Total Payroll	20,920,900	32,421,200	32,421,200	907,500	33,328,700
Travel (703)	18,800	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)	872,600	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	3,500	12,200	12,200	0	12,200
Prof. Svc. 3rd Pty (708)	5,042,600	7,189,300	7,189,300	0	7,189,300
Supplies (709)	290,000	142,700	142,700	0	142,700
Rentals & Ins (710)	37,300	53,600	53,600	0	53,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	10,955,500	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)	600	8,200	8,200	0	8,200
Computer Related (722)	394,600	610,000	610,000	0	610,000
Prof.Svc.St.Agy. (725)	3,070,900	3,235,700	3,192,200	0	3,192,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	20,686,400	34,669,000	34,625,500	0	34,625,500
Total Expenditures	41,607,300	67,090,200	67,046,700	907,500	67,954,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	41,607,300	67,090,200	67,046,700	907,500	67,954,200
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	481	467	467	11	478
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	481	467	467	11	478

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
347.00					
Revenue					
Salaries (70100)	44,365,100	49,114,900	49,159,500	0	49,159,500
Longevity (70102)	1,781,200	1,485,400	1,486,500	0	1,486,500
Overtime (70104)	7,200	113,800	113,800	0	113,800
Benefits (70200)	18,977,500	21,271,900	21,292,200	0	21,292,200
Total Payroll	65,131,000	71,986,000	72,052,000	0	72,052,000
Travel (703)	770,300	1,084,250	814,250	0	814,250
Printing & Dupl. (704)	335,500	387,750	363,950	0	363,950
Utilities & Fuel (705)	1,500	2,800	2,800	0	2,800
Communications (706)	4,300,300	4,330,700	3,830,700	0	3,830,700
Maintenance (707)	54,800	108,900	108,900	0	108,900
Prof. Svc. 3rd Pty (708)	1,701,800	10,812,400	9,339,600	0	9,339,600
Supplies (709)	4,705,300	5,118,800	5,114,500	0	5,114,500
Rentals & Ins (710)	525,900	514,800	514,800	0	514,800
Motor Veh. Oper. (711)	9,300	91,300	41,300	0	41,300
Awards/Indemn. (712)	8,200	5,700	5,700	0	5,700
Grants & Subs. (713)	5,267,200	311,178,100	7,660,400	0	7,660,400
Unclassified (714)	3,694,100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	22,500	55,000	43,500	0	43,500
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)	137,300	109,500	109,500	0	109,500
Computer Related (722)	11,914,500	1,941,200	1,623,800	0	1,623,800
Prof.Svc.St.Agy. (725)	18,710,200	24,520,200	20,558,200	0	20,558,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	52,158,700	360,261,400	50,131,900	0	50,131,900
Total Expenditures	117,289,700	432,247,400	122,183,900	0	122,183,900
Funding					
State (S6003)	77,648,400	94,986,400	87,267,800	0	87,267,800
Federal (F6001)	4,400	303,865,600	20,900	0	20,900
Other (O6002)	39,636,900	33,395,400	34,895,200	0	34,895,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	934	868	869	0	869
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	938	872	873	0	873

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.01 Administration Division					
Salaries (70100)	6,621,400	7,503,800	7,548,400	0	7,548,400
Longevity (70102)	281,300	124,400	135,800	0	135,800
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	2,609,400	2,625,200	2,695,500	0	2,695,500
Total Payroll	9,512,100	10,255,900	10,382,200	0	10,382,200
Travel (703)	35,200	66,000	52,600	0	52,600
Printing & Dupl. (704)	0	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	4,500	39,900	39,900	0	39,900
Maintenance (707)	900	11,500	11,500	0	11,500
Prof. Svc. 3rd Pty (708)	165,800	2,395,900	1,068,900	0	1,068,900
Supplies (709)	40,100	54,100	54,100	0	54,100
Rentals & Ins (710)	0	11,200	11,200	0	11,200
Motor Veh. Oper. (711)	9,300	86,800	36,800	0	36,800
Awards/Indemn. (712)	8,000	5,700	5,700	0	5,700
Grants & Subs. (713)	0	303,517,700	0	0	0
Unclassified (714)	6,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	128,300	74,600	74,600	0	74,600
Computer Related (722)	254,800	410,000	147,600	0	147,600
Prof.Svc.St.Agy. (725)	9,118,700	11,337,100	8,758,300	0	8,758,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,772,000	318,015,500	10,266,200	0	10,266,200
Total Expenditures	19,284,100	328,271,400	20,648,400	0	20,648,400
Funding					
State (S6003)	7,364,000	11,977,600	6,699,500	0	6,699,500
Federal (F6001)	0	303,844,700	0	0	0
Other (O6002)	11,920,100	12,449,100	13,948,900	0	13,948,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	94	90	91	0	91
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	94	90	91	0	91

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.02 Collection Services					
Salaries (70100)	5,116,300	5,866,300	5,866,300	0	5,866,300
Longevity (70102)	193,100	170,800	170,800	0	170,800
Overtime (70104)	0	27,000	27,000	0	27,000
Benefits (70200)	2,356,600	2,687,500	2,687,500	0	2,687,500
Total Payroll	7,666,000	8,751,600	8,751,600	0	8,751,600
Travel (703)	34,400	83,000	63,000	0	63,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,400	89,200	49,200	0	49,200
Maintenance (707)	1,600	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	215,100	151,100	151,100	0	151,100
Supplies (709)	13,200	38,700	38,700	0	38,700
Rentals & Ins (710)	0	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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	800	1,000	1,000	0	1,000
Computer Related (722)	16,600	107,600	107,600	0	107,600
Prof.Svc.St.Agy. (725)	604,000	773,300	756,200	0	756,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	892,100	1,256,900	1,179,800	0	1,179,800
Total Expenditures	8,558,100	10,008,500	9,931,400	0	9,931,400
Funding					
State (S6003)	4,776,700	6,638,600	6,561,500	0	6,561,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,781,400	3,369,900	3,369,900	0	3,369,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	127	121	121	0	121
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	127	121	121	0	121

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.13 Taxpayer Services Division					
Salaries (70100)	5,519,700	6,236,800	6,236,800	0	6,236,800
Longevity (70102)	223,200	184,700	184,700	0	184,700
Overtime (70104)	1,200	5,000	5,000	0	5,000
Benefits (70200)	2,349,000	2,528,000	2,528,000	0	2,528,000
Total Payroll	8,093,100	8,954,500	8,954,500	0	8,954,500
Travel (703)	17,600	29,350	4,350	0	4,350
Printing & Dupl. (704)	0	1,150	1,150	0	1,150
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	767,600	821,600	676,400	0	676,400
Maintenance (707)	36,500	50,100	50,100	0	50,100
Prof. Svc. 3rd Pty (708)	800	6,000	6,000	0	6,000
Supplies (709)	531,100	441,800	441,800	0	441,800
Rentals & Ins (710)	5,500	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)	55,100	112,200	57,200	0	57,200
Prof.Svc.St.Agy. (725)	839,900	1,134,100	888,400	0	888,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,254,100	2,610,700	2,139,800	0	2,139,800
Total Expenditures	10,347,200	11,565,200	11,094,300	0	11,094,300
Funding					
State (S6003)	8,511,100	9,894,000	9,423,100	0	9,423,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,836,100	1,671,200	1,671,200	0	1,671,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	155	143	143	0	143
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	155	143	143	0	143

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.14 Audit Division					
Salaries (70100)	19,215,500	20,618,800	20,618,800	0	20,618,800
Longevity (70102)	694,700	605,700	591,700	0	591,700
Overtime (70104)	1,100	3,000	3,000	0	3,000
Benefits (70200)	7,954,900	8,852,800	8,802,800	0	8,802,800
Total Payroll	27,866,200	30,080,300	30,016,300	0	30,016,300
Travel (703)	667,400	856,500	646,400	0	646,400
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	1,500	2,700	2,700	0	2,700
Communications (706)	54,800	153,300	153,300	0	153,300
Maintenance (707)	2,100	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	351,100	313,200	180,600	0	180,600
Supplies (709)	40,100	57,600	57,600	0	57,600
Rentals & Ins (710)	520,400	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)	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)	6,800	24,600	24,600	0	24,600
Computer Related (722)	396,400	122,100	122,100	0	122,100
Prof.Svc.St.Agy. (725)	2,438,000	2,200,000	2,151,900	0	2,151,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,479,200	4,210,600	3,819,800	0	3,819,800
Total Expenditures	32,345,400	34,290,900	33,836,100	0	33,836,100
Funding					
State (S6003)	19,539,800	23,204,900	22,750,100	0	22,750,100
Federal (F6001)	4,400	20,900	20,900	0	20,900
Other (O6002)	12,801,200	11,065,100	11,065,100	0	11,065,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	357	328	328	0	328
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	357	328	328	0	328

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.16 Processing Division					
Salaries (70100)	2,859,800	2,782,500	2,782,500	0	2,782,500
Longevity (70102)	150,700	153,300	153,300	0	153,300
Overtime (70104)	500	66,700	66,700	0	66,700
Benefits (70200)	1,397,700	1,749,100	1,749,100	0	1,749,100
Total Payroll	4,408,700	4,751,600	4,751,600	0	4,751,600
Travel (703)	0	1,500	0	0	0
Printing & Dupl. (704)	8,500	31,700	7,900	0	7,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	39,000	70,400	50,500	0	50,500
Maintenance (707)	7,000	24,500	24,500	0	24,500
Prof. Svc. 3rd Pty (708)	11,100	153,300	140,100	0	140,100
Supplies (709)	6,800	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)	22,500	55,000	43,500	0	43,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	398,100	461,200	461,200	0	461,200
Prof.Svc.St.Agy. (725)	1,064,400	534,400	524,300	0	524,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,557,400	1,368,700	1,288,700	0	1,288,700
Total Expenditures	5,966,100	6,120,300	6,040,300	0	6,040,300
Funding					
State (S6003)	2,304,000	2,825,600	2,745,600	0	2,745,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,662,100	3,294,700	3,294,700	0	3,294,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	74	65	65	0	65
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	78	69	69	0	69

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.17 Vehicle Services Division					
Salaries (70100)	3,239,300	3,649,300	3,649,300	0	3,649,300
Longevity (70102)	163,500	197,000	197,000	0	197,000
Overtime (70104)	1,300	5,000	5,000	0	5,000
Benefits (70200)	1,556,500	1,844,600	1,844,600	0	1,844,600
Total Payroll	4,960,600	5,695,900	5,695,900	0	5,695,900
Travel (703)	7,900	22,300	22,300	0	22,300
Printing & Dupl. (704)	281,700	341,100	341,100	0	341,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,174,400	2,978,700	2,683,800	0	2,683,800
Maintenance (707)	6,700	11,800	11,800	0	11,800
Prof. Svc. 3rd Pty (708)	670,500	216,200	216,200	0	216,200
Supplies (709)	4,065,700	4,472,800	4,468,500	0	4,468,500
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)	4,099,100	3,710,400	3,710,400	0	3,710,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	2,400	2,400	0	2,400
Computer Related (722)	31,200	30,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	1,330,400	1,448,100	678,700	0	678,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,669,000	13,241,100	12,172,500	0	12,172,500
Total Expenditures	18,629,600	18,937,000	17,868,400	0	17,868,400
Funding					
State (S6003)	14,174,900	17,391,600	16,323,000	0	16,323,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,454,700	1,545,400	1,545,400	0	1,545,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	83	79	79	0	79
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	83	79	79	0	79

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
2020-347.18 Anti-Theft Unit					
Salaries (70100)	976,200	1,083,000	1,083,000	0	1,083,000
Longevity (70102)	45,600	39,400	39,400	0	39,400
Overtime (70104)	2,800	3,600	3,600	0	3,600
Benefits (70200)	436,800	495,700	495,700	0	495,700
Total Payroll	1,461,400	1,621,700	1,621,700	0	1,621,700
Travel (703)	5,000	8,000	8,000	0	8,000
Printing & Dupl. (704)	45,300	7,300	7,300	0	7,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,600	23,100	23,100	0	23,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	199,900	700	700	0	700
Supplies (709)	7,400	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)	0	2,700	2,700	0	2,700
Computer Related (722)	18,600	9,300	9,300	0	9,300
Prof.Svc.St.Agy. (725)	238,800	253,300	250,400	0	250,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	534,600	320,200	317,300	0	317,300
Total Expenditures	1,996,000	1,941,900	1,939,000	0	1,939,000
Funding					
State (S6003)	1,898,400	1,941,900	1,939,000	0	1,939,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	97,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.20 Sales Tax Disaster Relief					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	250,000	250,000	0	250,000
Total Expenditures	0	250,000	250,000	0	250,000
Funding					
State (S6003)	0	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.21 Tax Refund Interest Expense					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,500,000	2,500,000	0	2,500,000
Unclassified (714)	3,687,300	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)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,687,300	2,500,000	2,500,000	0	2,500,000
Total Expenditures	3,687,300	2,500,000	2,500,000	0	2,500,000
Funding					
State (S6003)	3,687,300	2,500,000	2,500,000	0	2,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.22 Computerized Title and Registration System					
Salaries (70100)	38,200	52,700	52,700	0	52,700
Longevity (70102)	2,100	1,000	1,000	0	1,000
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	14,900	26,100	26,100	0	26,100
Total Payroll	55,200	80,800	80,800	0	80,800
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)	200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,168,100	1,200,000	1,200,000	0	1,200,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	3,821,700	38,100	38,100	0	38,100
Prof.Svc.St.Agy. (725)	1,030,500	3,667,500	3,667,400	0	3,667,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,020,500	4,906,700	4,906,600	0	4,906,600
Total Expenditures	6,075,700	4,987,500	4,987,400	0	4,987,400
Funding					
State (S6003)	4,992,000	4,987,500	4,987,400	0	4,987,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,083,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.23 Tennessee Revenue Registration and Reporting System					
Salaries (70100)	470,500	625,700	625,700	0	625,700
Longevity (70102)	26,000	9,100	10,100	0	10,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	189,100	239,700	239,700	0	239,700
Total Payroll	685,600	874,500	875,500	0	875,500
Travel (703)	1,900	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)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	7,400,000	7,400,000	0	7,400,000
Supplies (709)	600	4,000	4,000	0	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)	0	3,000	3,000	0	3,000
Computer Related (722)	6,495,900	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	1,938,600	2,627,400	2,626,100	0	2,626,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,437,100	10,099,400	10,098,100	0	10,098,100
Total Expenditures	9,122,700	10,973,900	10,973,600	0	10,973,600
Funding					
State (S6003)	9,122,700	10,973,900	10,973,600	0	10,973,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-347.24 Insurance Verification					
Salaries (70100)	308,200	696,000	696,000	0	696,000
Longevity (70102)	1,000	0	2,700	0	2,700
Overtime (70104)	300	0	0	0	0
Benefits (70200)	112,600	223,200	223,200	0	223,200
Total Payroll	422,100	919,200	921,900	0	921,900
Travel (703)	900	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)	233,700	154,500	154,500	0	154,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	87,500	176,000	176,000	0	176,000
Supplies (709)	300	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)	426,100	600,700	600,700	0	600,700
Prof.Svc.St.Agy. (725)	106,900	545,000	256,500	0	256,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	855,400	1,481,600	1,193,100	0	1,193,100
Total Expenditures	1,277,500	2,400,800	2,115,000	0	2,115,000
Funding					
State (S6003)	1,277,500	2,400,800	2,115,000	0	2,115,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-348.00 Tennessee Bureau of Investigation					
Salaries (70100)	35,349,300	40,839,900	40,839,900	1,276,600	42,116,500
Longevity (70102)	1,812,300	731,000	731,000	0	731,000
Overtime (70104)	1,789,900	1,871,400	1,061,600	126,000	1,187,600
Benefits (70200)	15,836,000	16,666,300	16,666,300	449,400	17,115,700
Total Payroll	54,787,500	60,108,600	59,298,800	1,852,000	61,150,800
Travel (703)	1,277,700	1,080,700	811,000	84,000	895,000
Printing & Dupl. (704)	45,500	33,400	33,400	0	33,400
Utilities & Fuel (705)	41,000	15,900	15,900	1,500	17,400
Communications (706)	310,300	488,700	338,700	11,000	349,700
Maintenance (707)	695,600	565,000	565,000	0	565,000
Prof. Svc. 3rd Pty (708)	6,597,400	6,494,300	5,004,500	497,000	5,501,500
Supplies (709)	4,144,600	4,161,000	3,759,900	877,200	4,637,100
Rentals & Ins (710)	72,100	256,800	104,800	126,000	230,800
Motor Veh. Oper. (711)	669,800	537,800	537,800	0	537,800
Awards/Indemn. (712)	2,400	4,000	4,000	0	4,000
Grants & Subs. (713)	797,300	1,820,500	1,320,500	19,600	1,340,100
Unclassified (714)	564,200	1,556,400	1,556,400	200,000	1,756,400
Inventory (715)	0	0	0	0	0
Equipment (716)	2,937,800	2,616,900	2,060,400	1,730,000	3,790,400
Land (717)	0	0	0	0	0
Buildings (718)	97,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	577,900	720,800	719,900	20,900	740,800
Computer Related (722)	4,088,200	4,598,600	4,498,600	0	4,498,600
Prof.Svc.St.Agy. (725)	12,994,800	9,969,800	9,884,200	499,000	10,383,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	35,914,200	34,920,600	31,215,000	4,066,200	35,281,200
Total Expenditures	90,701,700	95,029,200	90,513,800	5,918,200	96,432,000
Funding					
State (S6003)	56,776,300	60,131,200	58,492,100	5,918,200	64,410,300
Federal (F6001)	10,368,300	8,152,800	8,149,400	0	8,149,400
Other (O6002)	23,557,100	26,745,200	23,872,300	0	23,872,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	607	622	621	21	642
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	612	627	626	21	647

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
349.00 Safety					
Salaries (70100)	89,657,200	101,000,300	100,345,600	3,492,100	103,837,700
Longevity (70102)	2,240,600	2,198,000	2,198,000	0	2,198,000
Overtime (70104)	7,039,600	8,744,100	6,200,200	0	6,200,200
Benefits (70200)	42,210,400	46,705,800	46,454,200	1,538,600	47,992,800
Total Payroll	141,147,800	158,648,200	155,198,000	5,030,700	160,228,700
Travel (703)	918,000	1,629,300	1,343,300	0	1,343,300
Printing & Dupl. (704)	4,188,000	557,200	557,200	0	557,200
Utilities & Fuel (705)	440,600	212,800	212,800	0	212,800
Communications (706)	2,744,500	2,425,500	2,425,500	0	2,425,500
Maintenance (707)	11,457,100	10,386,900	10,386,900	1,300,000	11,686,900
Prof. Svc. 3rd Pty (708)	9,036,900	9,613,400	9,366,000	839,600	10,205,600
Supplies (709)	2,369,900	2,997,800	2,666,100	1,577,900	4,244,000
Rentals & Ins (710)	753,500	477,600	477,600	0	477,600
Motor Veh. Oper. (711)	1,526,400	1,064,000	1,064,000	14,000	1,078,000
Awards/Indemn. (712)	368,600	42,500	17,500	0	17,500
Grants & Subs. (713)	15,879,800	18,034,500	18,034,500	0	18,034,500
Unclassified (714)	10,100	36,300	36,300	0	36,300
Inventory (715)	10,800	19,600	19,600	0	19,600
Equipment (716)	1,871,500	7,420,500	4,620,500	6,500,000	11,120,500
Land (717)	0	0	0	0	0
Buildings (718)	479,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	519,200	0	0	0
Training (721)	274,600	250,000	230,000	800	230,800
Computer Related (722)	14,660,100	5,222,100	5,222,100	120,000	5,342,100
Prof.Svc.St.Agy. (725)	46,774,700	48,230,100	47,774,300	320,000	48,094,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	113,764,700	109,139,300	104,454,200	10,672,300	115,126,500
Total Expenditures	254,912,500	267,787,500	259,652,200	15,703,000	275,355,200
Funding					
State (S6003)	172,084,800	188,153,800	180,480,600	16,203,000	196,683,600
Federal (F6001)	28,720,700	30,789,200	30,331,200	0	30,331,200
Other (O6002)	54,107,000	48,844,500	48,840,400	(500,000)	48,340,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,713	1,767	1,766	12	1,778
Part-Time	53	53	53	2	55
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,766	1,820	1,819	14	1,833

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-349.01 Administration					
Salaries (70100)	4,853,700	4,925,300	5,205,300	155,200	5,360,500
Longevity (70102)	232,300	105,500	105,500	0	105,500
Overtime (70104)	0	14,000	14,000	0	14,000
Benefits (70200)	1,938,900	1,938,600	2,041,300	49,000	2,090,300
Total Payroll	7,024,900	6,983,400	7,366,100	204,200	7,570,300
Travel (703)	41,700	66,100	66,100	0	66,100
Printing & Dupl. (704)	500	2,200	2,200	0	2,200
Utilities & Fuel (705)	1,800	0	0	0	0
Communications (706)	200,700	177,200	177,200	0	177,200
Maintenance (707)	400	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	209,100	206,700	206,700	0	206,700
Supplies (709)	25,300	15,700	15,700	0	15,700
Rentals & Ins (710)	52,400	51,600	51,600	0	51,600
Motor Veh. Oper. (711)	0	1,500	1,500	0	1,500
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	7,800	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)	46,000	18,200	18,200	800	19,000
Computer Related (722)	91,700	89,700	89,700	20,000	109,700
Prof.Svc.St.Agy. (725)	3,337,900	4,403,600	4,381,600	0	4,381,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,015,600	5,033,500	5,011,500	20,800	5,032,300
Total Expenditures	11,040,500	12,016,900	12,377,600	225,000	12,602,600
Funding					
State (S6003)	10,824,600	11,470,900	11,831,600	225,000	12,056,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	215,900	546,000	546,000	0	546,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	84	85	87	2	89
Part-Time	0	0	0	2	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	84	85	87	4	91

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-349.02 Driver License Issuance					
Salaries (70100)	17,262,600	19,497,700	19,546,300	0	19,546,300
Longevity (70102)	533,000	528,400	528,400	0	528,400
Overtime (70104)	26,900	2,952,800	408,900	0	408,900
Benefits (70200)	7,480,100	9,755,000	9,832,300	0	9,832,300
Total Payroll	25,302,600	32,733,900	30,315,900	0	30,315,900
Travel (703)	186,400	695,000	409,000	0	409,000
Printing & Dupl. (704)	4,075,000	325,200	325,200	0	325,200
Utilities & Fuel (705)	900	2,800	2,800	0	2,800
Communications (706)	1,849,000	1,954,700	1,954,700	0	1,954,700
Maintenance (707)	70,200	169,700	169,700	0	169,700
Prof. Svc. 3rd Pty (708)	4,499,900	4,948,600	4,761,600	0	4,761,600
Supplies (709)	286,200	748,300	416,600	0	416,600
Rentals & Ins (710)	122,100	143,400	143,400	0	143,400
Motor Veh. Oper. (711)	400	100,000	100,000	0	100,000
Awards/Indemn. (712)	1,000	4,000	4,000	0	4,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	405,400	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)	5,100	71,500	51,500	0	51,500
Computer Related (722)	6,228,600	2,822,500	2,822,500	0	2,822,500
Prof.Svc.St.Agy. (725)	16,193,300	16,539,800	16,466,400	0	16,466,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	33,924,600	28,600,700	27,702,600	0	27,702,600
Total Expenditures	59,227,200	61,334,600	58,018,500	0	58,018,500
Funding					
State (S6003)	19,700,700	26,861,300	24,005,300	500,000	24,505,300
Federal (F6001)	201,100	771,000	314,600	0	314,600
Other (O6002)	39,325,400	33,702,300	33,698,600	(500,000)	33,198,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	451	518	520	0	520
Part-Time	53	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	504	571	573	0	573

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-349.03 Highway Patrol					
Salaries (70100)	59,223,900	67,673,700	66,966,500	3,336,900	70,303,400
Longevity (70102)	1,195,200	1,370,000	1,370,000	0	1,370,000
Overtime (70104)	6,195,500	5,096,700	5,096,700	0	5,096,700
Benefits (70200)	29,204,800	31,969,700	31,653,400	1,489,600	33,143,000
Total Payroll	95,819,400	106,110,100	105,086,600	4,826,500	109,913,100
Travel (703)	470,900	528,500	528,500	0	528,500
Printing & Dupl. (704)	112,300	154,900	154,900	0	154,900
Utilities & Fuel (705)	179,100	65,000	65,000	0	65,000
Communications (706)	534,000	161,400	161,400	0	161,400
Maintenance (707)	965,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	814,400	439,000	439,000	839,600	1,278,600
Supplies (709)	1,321,600	1,106,200	1,106,200	1,577,900	2,684,100
Rentals & Ins (710)	475,200	218,600	218,600	0	218,600
Motor Veh. Oper. (711)	1,094,300	856,300	856,300	14,000	870,300
Awards/Indemn. (712)	17,100	25,000	0	0	0
Grants & Subs. (713)	3,400	0	0	0	0
Unclassified (714)	1,200	5,000	5,000	0	5,000
Inventory (715)	10,800	17,600	17,600	0	17,600
Equipment (716)	1,343,100	1,411,900	1,411,900	6,500,000	7,911,900
Land (717)	0	0	0	0	0
Buildings (718)	68,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	171,200	133,300	133,300	0	133,300
Computer Related (722)	5,981,900	1,881,900	1,881,900	100,000	1,981,900
Prof.Svc.St.Agy. (725)	21,124,000	20,953,200	20,813,400	320,000	21,133,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	34,688,200	27,957,800	27,793,000	9,351,500	37,144,500
Total Expenditures	130,507,600	134,067,900	132,879,600	14,178,000	147,057,600
Funding					
State (S6003)	115,705,900	120,756,100	119,567,800	14,178,000	133,745,800
Federal (F6001)	7,440,200	6,576,200	6,576,200	0	6,576,200
Other (O6002)	7,361,500	6,735,600	6,735,600	0	6,735,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	990	991	988	10	998
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	990	991	988	10	998

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20014-349.04 Motorcycle Rider Education					
Salaries (70100)	99,800	106,300	106,300	0	106,300
Longevity (70102)	4,000	3,700	3,700	0	3,700
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	41,400	44,100	44,100	0	44,100
Total Payroll	145,200	155,100	155,100	0	155,100
Travel (703)	2,900	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)	15,500	105,300	105,300	0	105,300
Supplies (709)	0	23,600	23,600	0	23,600
Rentals & Ins (710)	1,000	3,300	3,300	0	3,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	65,000	65,000	0	65,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,200	3,000	3,000	0	3,000
Computer Related (722)	0	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	155,500	107,200	106,900	0	106,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	176,100	375,100	374,800	0	374,800
Total Expenditures	321,300	530,200	529,900	0	529,900
Funding					
State (S6003)	321,300	530,200	529,900	0	529,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-349.06 Auto Theft Investigations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	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)	0	134,600	134,600	0	134,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	200	42,100	42,100	0	42,100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	31,300	31,300	0	31,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	104,000	104,000	0	104,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	10,500	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	1,300	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,000	349,800	349,800	0	349,800
Total Expenditures	12,000	349,800	349,800	0	349,800
Funding					
State (S6003)	2,600	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,400	349,800	349,800	0	349,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
20009-349.08 Driver Education					
Salaries (70100)	80,500	128,600	128,600	0	128,600
Longevity (70102)	4,600	4,100	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	44,400	68,100	68,100	0	68,100
Total Payroll	129,500	201,800	201,800	0	201,800
Travel (703)	6,600	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)	4,200	1,000	1,000	0	1,000
Supplies (709)	0	55,600	55,600	0	55,600
Rentals & Ins (710)	0	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	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	0	6,200
Computer Related (722)	1,200	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	11,400	5,800	5,500	0	5,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	23,400	96,700	96,400	0	96,400
Total Expenditures	152,900	298,500	298,200	0	298,200
Funding					
State (S6003)	152,900	298,500	298,200	0	298,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-349.12 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	5,300	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	9,600	9,600	0	9,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,400	9,600	9,600	0	9,600
Total Expenditures	5,400	9,600	9,600	0	9,600
Funding					
State (S6003)	5,400	9,600	9,600	0	9,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-349.13 Technical Services					
Salaries (70100)	1,042,900	961,200	870,300	0	870,300
Longevity (70102)	69,500	54,500	54,500	0	54,500
Overtime (70104)	0	68,600	68,600	0	68,600
Benefits (70200)	545,900	529,700	477,900	0	477,900
Total Payroll	1,658,300	1,614,000	1,471,300	0	1,471,300
Travel (703)	4,700	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)	10,900	50,000	50,000	0	50,000
Maintenance (707)	8,300	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	13,000	4,000	4,000	0	4,000
Supplies (709)	165,800	30,700	30,700	0	30,700
Rentals & Ins (710)	10,000	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	350,100	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)	5,900	0	0	0	0
Computer Related (722)	33,400	203,500	203,500	0	203,500
Prof.Svc.St.Agy. (725)	3,611,600	4,679,100	4,479,800	0	4,479,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,213,700	5,023,000	4,823,700	0	4,823,700
Total Expenditures	5,872,000	6,637,000	6,295,000	0	6,295,000
Funding					
State (S6003)	55,700	628,900	287,000	0	287,000
Federal (F6001)	173,500	165,000	165,000	0	165,000
Other (O6002)	5,642,800	5,843,100	5,843,000	0	5,843,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	38	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
Total Positions	38	26	25	0	25

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-349.15 Office of Homeland Security					
Salaries (70100)	1,552,700	1,609,600	1,424,400	0	1,424,400
Longevity (70102)	58,200	20,100	20,100	0	20,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	545,900	492,100	428,600	0	428,600
Total Payroll	2,156,800	2,121,800	1,873,100	0	1,873,100
Travel (703)	60,700	230,100	230,100	0	230,100
Printing & Dupl. (704)	0	29,300	29,300	0	29,300
Utilities & Fuel (705)	1,300	0	0	0	0
Communications (706)	12,500	14,900	14,900	0	14,900
Maintenance (707)	1,400	12,500	12,500	0	12,500
Prof. Svc. 3rd Pty (708)	5,200	506,200	445,800	0	445,800
Supplies (709)	77,700	39,600	39,600	0	39,600
Rentals & Ins (710)	5,400	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,900	1,900	0	1,900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	51,900	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)	1,200	2,100	2,100	0	2,100
Computer Related (722)	95,400	76,500	76,500	0	76,500
Prof.Svc.St.Agy. (725)	811,300	610,000	606,300	0	606,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,124,000	1,527,400	1,463,300	0	1,463,300
Total Expenditures	3,280,800	3,649,200	3,336,400	0	3,336,400
Funding					
State (S6003)	2,870,400	3,083,600	2,770,800	0	2,770,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	410,400	565,600	565,600	0	565,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	25	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	25	25	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-349.16 Communications					
Salaries (70100)	4,977,200	4,887,600	4,887,600	0	4,887,600
Longevity (70102)	125,400	89,400	89,400	0	89,400
Overtime (70104)	132,200	0	0	0	0
Benefits (70200)	2,044,000	1,740,500	1,740,500	0	1,740,500
Total Payroll	7,278,800	6,717,500	6,717,500	0	6,717,500
Travel (703)	100,800	38,000	38,000	0	38,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	257,500	145,000	145,000	0	145,000
Communications (706)	137,300	60,000	60,000	0	60,000
Maintenance (707)	10,406,200	10,158,700	10,158,700	1,300,000	11,458,700
Prof. Svc. 3rd Pty (708)	483,800	300	300	0	300
Supplies (709)	491,800	825,600	825,600	0	825,600
Rentals & Ins (710)	76,700	48,800	48,800	0	48,800
Motor Veh. Oper. (711)	431,500	64,100	64,100	0	64,100
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	71,100	5,823,300	3,023,300	0	3,023,300
Land (717)	0	0	0	0	0
Buildings (718)	411,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	519,200	0	0	0
Training (721)	3,600	15,400	15,400	0	15,400
Computer Related (722)	1,097,400	123,600	123,600	0	123,600
Prof.Svc.St.Agy. (725)	1,065,700	878,500	862,800	0	862,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	15,034,700	18,700,500	15,365,600	1,300,000	16,665,600
Total Expenditures	22,313,500	25,418,000	22,083,100	1,300,000	23,383,100
Funding					
State (S6003)	21,175,300	24,156,800	20,822,500	1,300,000	22,122,500
Federal (F6001)	75,400	339,100	338,800	0	338,800
Other (O6002)	1,062,800	922,100	921,800	0	921,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	110	108	108	0	108
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	110	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-349.17 Tennessee Highway Safety Office					
Salaries (70100)	563,900	1,210,300	1,210,300	0	1,210,300
Longevity (70102)	18,400	22,300	22,300	0	22,300
Overtime (70104)	685,000	610,000	610,000	0	610,000
Benefits (70200)	365,000	168,000	168,000	0	168,000
Total Payroll	1,632,300	2,010,600	2,010,600	0	2,010,600
Travel (703)	43,300	12,300	12,300	0	12,300
Printing & Dupl. (704)	200	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,991,800	3,392,000	3,392,000	0	3,392,000
Supplies (709)	1,500	17,900	17,900	0	17,900
Rentals & Ins (710)	10,700	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	10,000	10,000	0	10,000
Grants & Subs. (713)	15,876,400	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)	40,400	300	300	0	300
Computer Related (722)	1,120,000	800	800	0	800
Prof.Svc.St.Agy. (725)	462,600	43,200	41,900	0	41,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	20,547,000	21,465,200	21,463,900	0	21,463,900
Total Expenditures	22,179,300	23,475,800	23,474,500	0	23,474,500
Funding					
State (S6003)	1,270,000	357,900	357,900	0	357,900
Federal (F6001)	20,830,500	22,937,900	22,936,600	0	22,936,600
Other (O6002)	78,800	180,000	180,000	0	180,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
350.00 Finance and Administration, Strategic Health-Care Programs					
Salaries (70100)	398,200	378,100	378,100	0	378,100
Longevity (70102)	5,700	7,000	7,000	0	7,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	114,900	163,800	163,800	0	163,800
Total Payroll	518,800	548,900	548,900	0	548,900
Travel (703)	7,100	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)	3,600	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	128,834,300	196,481,500	192,281,500	8,521,500	200,803,000
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)	8,115,500	14,029,100	14,029,100	0	14,029,100
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)	3,600	300	300	0	300
Computer Related (722)	26,700	100	100	0	100
Prof.Svc.St.Agy. (725)	765,100	2,117,300	2,116,900	0	2,116,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	137,756,000	212,692,200	208,491,800	8,521,500	217,013,300
Total Expenditures	138,274,800	213,241,100	209,040,700	8,521,500	217,562,200
Funding					
State (S6003)	17,446,500	50,805,100	52,899,100	2,010,600	54,909,700
Federal (F6001)	116,274,700	159,726,900	153,432,500	6,510,900	159,943,400
Other (O6002)	4,553,600	2,709,100	2,709,100	0	2,709,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-350.10 Health-Care Planning and Innovation					
Salaries (70100)	398,200	378,100	378,100	0	378,100
Longevity (70102)	5,700	7,000	7,000	0	7,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	114,900	163,800	163,800	0	163,800
Total Payroll	518,800	548,900	548,900	0	548,900
Travel (703)	7,100	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)	3,600	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,013,900	125,200	125,200	0	125,200
Supplies (709)	0	4,300	4,300	0	4,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	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)	3,600	300	300	0	300
Computer Related (722)	8,700	100	100	0	100
Prof.Svc.St.Agy. (725)	704,500	132,300	131,900	0	131,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,741,400	7,722,900	7,722,500	0	7,722,500
Total Expenditures	3,260,200	8,271,800	8,271,400	0	8,271,400
Funding					
State (S6003)	330,100	489,200	489,200	0	489,200
Federal (F6001)	2,903,900	7,535,400	7,535,000	0	7,535,000
Other (O6002)	26,200	247,200	247,200	0	247,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-350.50 CoverKids					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	118,106,200	185,511,400	183,511,400	8,521,500	192,032,900
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)	8,115,500	6,628,000	6,628,000	0	6,628,000
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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	55,000	1,675,300	1,675,300	0	1,675,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	126,276,800	193,814,700	191,814,700	8,521,500	200,336,200
Total Expenditures	126,276,800	193,814,700	191,814,700	8,521,500	200,336,200
Funding					
State (S6003)	10,718,000	40,761,300	45,055,300	2,010,600	47,065,900
Federal (F6001)	113,370,800	152,191,500	145,897,500	6,510,900	152,408,400
Other (O6002)	2,188,000	861,900	861,900	0	861,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-350.60 CoverRX					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,714,200	10,844,900	8,644,900	0	8,644,900
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)	18,000	0	0	0	0
Prof.Svc.St.Agy. (725)	5,600	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
Total Operational	8,737,800	11,154,600	8,954,600	0	8,954,600
Total Expenditures	8,737,800	11,154,600	8,954,600	0	8,954,600
Funding					
State (S6003)	6,398,400	9,554,600	7,354,600	0	7,354,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,339,400	1,600,000	1,600,000	0	1,600,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-351.00 Miscellaneous Appropriations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	16,584,300	0	0	0	0
Total Payroll	16,584,300	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,369,400	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	250,100	0	0	0	0
Grants & Subs. (713)	74,268,900	585,543,400	214,371,700	603,487,400	817,859,100
Unclassified (714)	239,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	4,589,400	0	0	0	0
Prof.Svc.St.Agy. (725)	868,200	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
Total Operational	82,586,300	585,543,400	214,371,700	603,487,400	817,859,100
Total Expenditures	99,170,600	585,543,400	214,371,700	603,487,400	817,859,100
Funding					
State (S6003)	98,931,800	585,543,400	214,371,700	603,487,400	817,859,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	238,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-352.00 Other Post-Employment Benefits Liability					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	76,777,800	72,177,800	72,177,800	0	72,177,800
Total Payroll	76,777,800	72,177,800	72,177,800	0	72,177,800
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	0	0	0	0
Total Expenditures	76,777,800	72,177,800	72,177,800	0	72,177,800
Funding					
State (S6003)	76,777,800	72,177,800	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-353.00 Emergency and Contingency Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	819,300	819,300	0	819,300
Unclassified (714)	0	180,700	180,700	0	180,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	1,000,000	1,000,000	0	1,000,000
Total Expenditures	0	1,000,000	1,000,000	0	1,000,000
Funding					
State (S6003)	0	1,000,000	1,000,000	0	1,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
355.00 State Building Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	250,000	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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	500	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	500	400,000	150,000	0	150,000
Total Expenditures	500	400,000	150,000	0	150,000
Funding					
State (S6003)	500	250,000	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	150,000	150,000	0	150,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-355.02 Major Maintenance and Equipment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	250,000	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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	500	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	500	400,000	150,000	0	150,000
Total Expenditures	500	400,000	150,000	0	150,000
Funding					
State (S6003)	500	250,000	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	150,000	150,000	0	150,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
359.00 Children's Services					
Salaries (70100)	169,196,100	188,760,100	188,760,100	4,514,000	193,274,100
Longevity (70102)	7,034,500	3,976,500	3,976,500	0	3,976,500
Overtime (70104)	12,101,000	451,300	451,300	0	451,300
Benefits (70200)	77,646,200	82,844,800	82,844,800	1,172,500	84,017,300
Total Payroll	265,977,800	276,032,700	276,032,700	5,686,500	281,719,200
Travel (703)	8,579,400	9,457,700	9,457,700	0	9,457,700
Printing & Dupl. (704)	15,800	139,200	139,200	0	139,200
Utilities & Fuel (705)	368,800	681,900	681,900	0	681,900
Communications (706)	512,100	652,700	652,700	0	652,700
Maintenance (707)	2,062,200	610,900	610,900	0	610,900
Prof. Svc. 3rd Pty (708)	20,420,900	17,597,000	17,037,000	100,000	17,137,000
Supplies (709)	3,478,500	3,978,800	3,810,800	0	3,810,800
Rentals & Ins (710)	225,700	206,200	206,200	0	206,200
Motor Veh. Oper. (711)	13,300	141,700	141,700	0	141,700
Awards/Indemn. (712)	371,600	52,200	52,200	0	52,200
Grants & Subs. (713)	544,872,000	563,524,100	564,066,000	22,757,200	586,823,200
Unclassified (714)	51,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	45,100	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)	373,500	433,100	333,100	0	333,100
Computer Related (722)	2,834,800	2,828,900	2,828,900	0	2,828,900
Prof.Svc.St.Agy. (725)	76,306,300	90,321,900	88,464,900	0	88,464,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	660,531,000	690,626,300	688,483,200	22,857,200	711,340,400
Total Expenditures	926,508,800	966,659,000	964,515,900	28,543,700	993,059,600
Funding					
State (S6003)	347,973,500	378,673,400	371,038,000	11,710,900	382,748,900
Federal (F6001)	165,888,900	161,398,100	169,340,100	7,844,900	177,185,000
Other (O6002)	412,646,400	426,587,500	424,137,800	8,987,900	433,125,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,903	3,850	3,850	0	3,850
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,904	3,851	3,851	0	3,851

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-359.10 Administration					
Salaries (70100)	18,199,400	19,937,900	19,937,900	0	19,937,900
Longevity (70102)	789,400	426,500	426,500	0	426,500
Overtime (70104)	36,900	2,000	2,000	0	2,000
Benefits (70200)	7,449,600	8,150,700	8,150,700	0	8,150,700
Total Payroll	26,475,300	28,517,100	28,517,100	0	28,517,100
Travel (703)	585,600	672,000	672,000	0	672,000
Printing & Dupl. (704)	15,700	33,400	33,400	0	33,400
Utilities & Fuel (705)	0	264,900	264,900	0	264,900
Communications (706)	257,900	171,400	171,400	0	171,400
Maintenance (707)	1,000	40,700	40,700	0	40,700
Prof. Svc. 3rd Pty (708)	3,547,600	3,367,400	3,007,400	0	3,007,400
Supplies (709)	376,100	494,400	494,400	0	494,400
Rentals & Ins (710)	27,100	12,800	12,800	0	12,800
Motor Veh. Oper. (711)	1,800	2,000	2,000	0	2,000
Awards/Indemn. (712)	327,300	7,100	7,100	0	7,100
Grants & Subs. (713)	2,767,800	4,371,000	3,061,300	0	3,061,300
Unclassified (714)	38,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	21,800	97,400	97,400	0	97,400
Computer Related (722)	2,660,000	2,430,700	2,430,700	0	2,430,700
Prof.Svc.St.Agy. (725)	22,788,000	28,361,800	28,297,900	0	28,297,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	33,416,400	40,327,000	38,593,400	0	38,593,400
Total Expenditures	59,891,700	68,844,100	67,110,500	0	67,110,500
Funding					
State (S6003)	40,055,500	40,289,600	39,338,000	0	39,338,000
Federal (F6001)	6,506,600	4,496,000	3,732,500	0	3,732,500
Other (O6002)	13,329,600	24,058,500	24,040,000	0	24,040,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	304	287	289	0	289
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	304	287	289	0	289

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-359.20 Family Support Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	7,200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,893,800	10,262,800	10,262,800	0	10,262,800
Supplies (709)	313,200	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)	17,524,700	18,884,500	31,928,400	275,000	32,203,400
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)	18,273,100	26,104,000	24,803,100	0	24,803,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	44,012,400	55,326,300	67,069,300	275,000	67,344,300
Total Expenditures	44,012,400	55,326,300	67,069,300	275,000	67,344,300
Funding					
State (S6003)	30,757,900	33,883,400	39,492,200	225,000	39,717,200
Federal (F6001)	8,119,400	11,611,600	19,746,200	50,000	19,796,200
Other (O6002)	5,135,100	9,831,300	7,830,900	0	7,830,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-359.30 Custody Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,000	15,000	15,000	0	15,000
Total Payroll	2,000	15,000	15,000	0	15,000
Travel (703)	55,200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	45,800	50,000	50,000	0	50,000
Communications (706)	3,400	0	0	0	0
Maintenance (707)	960,900	50,000	50,000	0	50,000
Prof. Svc. 3rd Pty (708)	6,471,500	2,200,000	2,200,000	0	2,200,000
Supplies (709)	1,143,600	500,000	500,000	0	500,000
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	13,100	0	0	0	0
Grants & Subs. (713)	382,287,800	386,357,800	376,167,900	9,478,200	385,646,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,600	0	0	0	0
Computer Related (722)	1,400	0	0	0	0
Prof.Svc.St.Agy. (725)	1,896,500	5,342,600	5,342,600	0	5,342,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	392,886,000	394,500,400	384,310,500	9,478,200	393,788,700
Total Expenditures	392,888,000	394,515,400	384,325,500	9,478,200	393,803,700
Funding					
State (S6003)	108,797,700	113,826,100	103,424,100	2,500,700	105,924,800
Federal (F6001)	53,146,700	40,302,400	40,514,500	603,200	41,117,700
Other (O6002)	230,943,600	240,386,900	240,386,900	6,374,300	246,761,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-359.35 Needs Assessment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,105,300	4,119,400	4,044,400	0	4,044,400
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)	300	300	300	0	300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,105,600	4,119,700	4,044,700	0	4,044,700
Total Expenditures	3,105,600	4,119,700	4,044,700	0	4,044,700
Funding					
State (S6003)	3,105,600	4,119,700	4,044,700	0	4,044,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-359.40 Adoption Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	15,000	15,000	0	15,000
Total Payroll	0	15,000	15,000	0	15,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,200	400,000	400,000	0	400,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	131,090,000	130,116,100	129,618,800	12,866,800	142,485,600
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)	220,200	204,400	204,400	0	204,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	131,311,400	130,720,500	130,223,200	12,866,800	143,090,000
Total Expenditures	131,311,400	130,735,500	130,238,200	12,866,800	143,105,000
Funding					
State (S6003)	60,466,300	64,484,000	63,581,100	6,380,500	69,961,600
Federal (F6001)	70,845,100	66,134,600	66,540,200	6,486,300	73,026,500
Other (O6002)	0	116,900	116,900	0	116,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-359.50 Child and Family Management					
Salaries (70100)	144,661,900	159,451,500	159,451,500	4,509,400	163,960,900
Longevity (70102)	6,041,200	3,339,900	3,339,900	0	3,339,900
Overtime (70104)	10,688,100	283,300	283,300	0	283,300
Benefits (70200)	67,165,900	70,494,800	70,494,800	1,172,400	71,667,200
Total Payroll	228,557,100	233,569,500	233,569,500	5,681,800	239,251,300
Travel (703)	7,906,100	8,636,600	8,636,600	0	8,636,600
Printing & Dupl. (704)	100	80,500	80,500	0	80,500
Utilities & Fuel (705)	13,800	25,700	25,700	0	25,700
Communications (706)	245,100	417,200	417,200	0	417,200
Maintenance (707)	37,900	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	726,600	510,500	310,500	0	310,500
Supplies (709)	786,100	1,085,700	1,085,700	0	1,085,700
Rentals & Ins (710)	189,000	178,400	178,400	0	178,400
Motor Veh. Oper. (711)	11,500	51,100	51,100	0	51,100
Awards/Indemn. (712)	2,500	13,100	13,100	0	13,100
Grants & Subs. (713)	8,096,400	5,846,500	5,626,500	0	5,626,500
Unclassified (714)	12,200	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)	344,900	334,700	234,700	0	234,700
Computer Related (722)	173,400	388,200	388,200	0	388,200
Prof.Svc.St.Agy. (725)	32,623,000	29,659,300	29,190,800	0	29,190,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	51,168,600	47,292,700	46,304,200	0	46,304,200
Total Expenditures	279,725,700	280,862,200	279,873,700	5,681,800	285,555,500
Funding					
State (S6003)	89,545,800	103,830,600	103,319,700	2,500,000	105,819,700
Federal (F6001)	27,271,100	31,353,500	31,306,700	568,200	31,874,900
Other (O6002)	162,908,800	145,678,100	145,247,300	2,613,600	147,860,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,360	3,331	3,333	0	3,333
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,360	3,331	3,333	0	3,333

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-359.60 John S. Wilder Youth Development Center					
Salaries (70100)	6,334,800	9,370,700	9,370,700	4,600	9,375,300
Longevity (70102)	203,900	210,100	210,100	0	210,100
Overtime (70104)	1,376,000	166,000	166,000	0	166,000
Benefits (70200)	3,028,700	4,169,300	4,169,300	100	4,169,400
Total Payroll	10,943,400	13,916,100	13,916,100	4,700	13,920,800
Travel (703)	25,300	149,100	149,100	0	149,100
Printing & Dupl. (704)	0	25,300	25,300	0	25,300
Utilities & Fuel (705)	308,800	341,300	341,300	0	341,300
Communications (706)	5,700	64,100	64,100	0	64,100
Maintenance (707)	1,035,700	85,000	85,000	0	85,000
Prof. Svc. 3rd Pty (708)	1,780,200	856,300	856,300	100,000	956,300
Supplies (709)	857,300	1,823,700	1,655,700	0	1,655,700
Rentals & Ins (710)	9,400	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	0	88,600	88,600	0	88,600
Awards/Indemn. (712)	28,700	32,000	32,000	0	32,000
Grants & Subs. (713)	0	228,800	18,700	0	18,700
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)	200	1,000	1,000	0	1,000
Computer Related (722)	0	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	505,200	634,400	610,700	0	610,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,556,600	4,354,600	3,952,800	100,000	4,052,800
Total Expenditures	15,500,000	18,270,700	17,868,900	104,700	17,973,600
Funding					
State (S6003)	15,170,700	17,869,900	17,468,100	104,700	17,572,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	329,300	400,800	400,800	0	400,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	239	232	228	0	228
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	240	233	229	0	229

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-359.80 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	26,700	370,000	370,000	0	370,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	2,200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	45,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	15,100	15,100	0	15,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	74,000	385,100	385,100	0	385,100
Total Expenditures	74,000	385,100	385,100	0	385,100
Funding					
State (S6003)	74,000	370,100	370,100	0	370,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	15,000	15,000	0	15,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
11000-359.90 Social Security Income					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	13,600,000	13,600,000	137,200	13,737,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	13,600,000	13,600,000	137,200	13,737,200
Total Expenditures	0	13,600,000	13,600,000	137,200	13,737,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	7,500,000	7,500,000	137,200	7,637,200
Other (O6002)	0	6,100,000	6,100,000	0	6,100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
400.00 Transportation					
Salaries (70100)	192,904,600	226,429,000	236,782,600	0	236,782,600
Longevity (70102)	6,451,100	5,230,500	3,741,500	0	3,741,500
Overtime (70104)	10,660,600	15,495,500	14,000,000	0	14,000,000
Benefits (70200)	87,385,100	102,563,600	104,011,600	0	104,011,600
Total Payroll	297,401,400	349,718,600	358,535,700	0	358,535,700
Travel (703)	1,639,900	2,237,900	2,210,700	0	2,210,700
Printing & Dupl. (704)	68,400	49,600	32,200	0	32,200
Utilities & Fuel (705)	5,942,700	4,543,300	4,554,600	0	4,554,600
Communications (706)	462,400	487,500	508,100	0	508,100
Maintenance (707)	23,224,200	16,178,800	16,058,800	0	16,058,800
Prof. Svc. 3rd Pty (708)	124,523,300	136,004,000	130,770,100	0	130,770,100
Supplies (709)	28,185,000	46,957,200	46,652,600	0	46,652,600
Rentals & Ins (710)	3,363,100	688,500	788,900	0	788,900
Motor Veh. Oper. (711)	27,496,000	27,451,700	27,106,800	0	27,106,800
Awards/Indemn. (712)	3,633,000	67,900	410,700	0	410,700
Grants & Subs. (713)	320,256,100	410,374,500	406,739,700	135,000,000	541,739,700
Unclassified (714)	19,300	123,900	133,900	0	133,900
Inventory (715)	0	0	0	0	0
Equipment (716)	46,431,500	46,968,900	26,299,400	0	26,299,400
Land (717)	52,971,900	51,941,800	51,941,800	0	51,941,800
Buildings (718)	1,497,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	1,182,946,600	1,048,914,000	1,039,776,500	0	1,039,776,500
Training (721)	950,000	1,082,700	1,283,100	0	1,283,100
Computer Related (722)	16,151,600	15,223,100	15,242,100	0	15,242,100
Prof.Svc.St.Agy. (725)	65,029,100	119,948,500	122,277,900	0	122,277,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,904,791,700	1,929,243,800	1,892,787,900	135,000,000	2,027,787,900
Total Expenditures	2,202,193,100	2,278,962,400	2,251,323,600	135,000,000	2,386,323,600
Funding					
State (S6003)	1,042,073,600	1,198,819,000	1,177,590,600	135,000,000	1,312,590,600
Federal (F6001)	1,120,319,100	1,041,382,100	1,035,250,700	0	1,035,250,700
Other (O6002)	39,800,400	38,761,300	38,482,300	0	38,482,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,536	4,516	4,516	0	4,516
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,541	4,521	4,521	0	4,521

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
21000-401.00 Headquarters					
Salaries (70100)	5,305,500	6,411,400	6,458,600	0	6,458,600
Longevity (70102)	143,800	99,100	61,300	0	61,300
Overtime (70104)	7,300	10,000	10,000	0	10,000
Benefits (70200)	2,026,100	2,406,300	2,339,200	0	2,339,200
Total Payroll	7,482,700	8,926,800	8,869,100	0	8,869,100
Travel (703)	87,300	157,000	157,000	0	157,000
Printing & Dupl. (704)	11,500	1,400	1,400	0	1,400
Utilities & Fuel (705)	60,600	72,400	72,400	0	72,400
Communications (706)	10,000	8,700	13,200	0	13,200
Maintenance (707)	186,700	54,200	42,300	0	42,300
Prof. Svc. 3rd Pty (708)	2,531,600	274,900	287,000	0	287,000
Supplies (709)	317,600	51,400	52,300	0	52,300
Rentals & Ins (710)	56,900	41,100	76,200	0	76,200
Motor Veh. Oper. (711)	555,300	757,800	757,200	0	757,200
Awards/Indemn. (712)	311,900	5,800	355,800	0	355,800
Grants & Subs. (713)	67,063,200	28,289,500	28,264,000	135,000,000	163,264,000
Unclassified (714)	4,000	8,100	8,100	0	8,100
Inventory (715)	0	0	0	0	0
Equipment (716)	105,100	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)	47,300	30,900	84,200	0	84,200
Computer Related (722)	65,400	4,900	8,100	0	8,100
Prof.Svc.St.Agy. (725)	17,513,900	19,792,100	20,188,900	0	20,188,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	88,928,300	49,550,200	50,368,100	135,000,000	185,368,100
Total Expenditures	96,411,000	58,477,000	59,237,200	135,000,000	194,237,200
Funding					
State (S6003)	71,732,600	42,977,000	43,737,200	135,000,000	178,737,200
Federal (F6001)	22,462,800	13,500,000	13,500,000	0	13,500,000
Other (O6002)	2,215,600	2,000,000	2,000,000	0	2,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	72	82	82	0	82
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	77	87	87	0	87

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
21000-402.00 Bureau of Administration					
Salaries (70100)	13,074,900	17,381,100	17,713,500	0	17,713,500
Longevity (70102)	336,100	285,100	186,200	0	186,200
Overtime (70104)	600	3,900	6,000	0	6,000
Benefits (70200)	4,827,500	6,224,200	6,232,200	0	6,232,200
Total Payroll	18,239,100	23,894,300	24,137,900	0	24,137,900
Travel (703)	141,500	284,700	284,700	0	284,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	24,800	58,600	41,800	0	41,800
Communications (706)	203,000	328,400	328,400	0	328,400
Maintenance (707)	44,800	50,300	65,300	0	65,300
Prof. Svc. 3rd Pty (708)	1,610,300	1,220,200	1,221,300	0	1,221,300
Supplies (709)	297,900	627,300	368,500	0	368,500
Rentals & Ins (710)	192,800	269,900	292,800	0	292,800
Motor Veh. Oper. (711)	0	16,800	17,400	0	17,400
Awards/Indemn. (712)	2,434,800	13,300	8,500	0	8,500
Grants & Subs. (713)	1,218,300	726,400	3,153,600	0	3,153,600
Unclassified (714)	4,600	1,000	6,300	0	6,300
Inventory (715)	0	0	0	0	0
Equipment (716)	542,100	932,800	824,200	0	824,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	831,400	860,800	1,012,600	0	1,012,600
Computer Related (722)	13,276,700	15,009,700	15,032,600	0	15,032,600
Prof.Svc.St.Agy. (725)	25,797,000	28,407,500	30,340,100	0	30,340,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	46,620,000	48,807,700	52,998,100	0	52,998,100
Total Expenditures	64,859,100	72,702,000	77,136,000	0	77,136,000
Funding					
State (S6003)	32,314,800	72,331,800	76,765,800	0	76,765,800
Federal (F6001)	31,063,700	370,200	370,200	0	370,200
Other (O6002)	1,480,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	225	237	237	0	237
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	225	237	237	0	237

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
21000-403.00 Bureau of Engineering					
Salaries (70100)	32,417,700	36,003,100	37,845,300	0	37,845,300
Longevity (70102)	1,268,500	760,300	560,100	0	560,100
Overtime (70104)	164,800	343,800	201,000	0	201,000
Benefits (70200)	13,275,300	13,861,200	14,324,400	0	14,324,400
Total Payroll	47,126,300	50,968,400	52,930,800	0	52,930,800
Travel (703)	463,400	775,600	775,600	0	775,600
Printing & Dupl. (704)	2,500	28,000	9,800	0	9,800
Utilities & Fuel (705)	64,300	92,200	86,800	0	86,800
Communications (706)	5,800	28,300	25,600	0	25,600
Maintenance (707)	4,598,600	370,100	247,000	0	247,000
Prof. Svc. 3rd Pty (708)	82,703,700	67,000,600	65,630,500	0	65,630,500
Supplies (709)	1,337,900	490,800	474,300	0	474,300
Rentals & Ins (710)	108,200	52,100	124,500	0	124,500
Motor Veh. Oper. (711)	6,900	94,000	95,800	0	95,800
Awards/Indemn. (712)	1,400	4,000	4,000	0	4,000
Grants & Subs. (713)	97,397,900	170,306,100	170,306,100	0	170,306,100
Unclassified (714)	400	46,500	52,900	0	52,900
Inventory (715)	0	0	0	0	0
Equipment (716)	246,700	597,400	597,500	0	597,500
Land (717)	0	0	0	0	0
Buildings (718)	452,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	4,902,200	18,215,300	17,458,400	0	17,458,400
Training (721)	40,500	111,100	117,300	0	117,300
Computer Related (722)	850,800	48,400	39,800	0	39,800
Prof.Svc.St.Agy. (725)	14,301,400	48,821,300	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
Total Operational	207,484,800	307,081,800	304,867,200	0	304,867,200
Total Expenditures	254,611,100	358,050,200	357,798,000	0	357,798,000
Funding					
State (S6003)	89,844,600	157,591,700	157,339,500	0	157,339,500
Federal (F6001)	148,559,800	192,960,600	192,960,600	0	192,960,600
Other (O6002)	16,206,700	7,497,900	7,497,900	0	7,497,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	535	531	531	0	531
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	535	531	531	0	531

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
21000-404.00 Bureau of Operations					
Salaries (70100)	130,825,800	152,504,100	159,794,000	0	159,794,000
Longevity (70102)	4,392,800	3,839,900	2,780,700	0	2,780,700
Overtime (70104)	10,487,900	15,136,500	13,780,000	0	13,780,000
Benefits (70200)	63,087,000	74,857,500	75,793,100	0	75,793,100
Total Payroll	208,793,500	246,338,000	252,147,800	0	252,147,800
Travel (703)	655,400	716,700	716,700	0	716,700
Printing & Dupl. (704)	54,400	20,000	20,800	0	20,800
Utilities & Fuel (705)	5,787,000	4,311,700	4,345,200	0	4,345,200
Communications (706)	215,100	114,000	132,800	0	132,800
Maintenance (707)	18,335,700	15,696,300	15,696,300	0	15,696,300
Prof. Svc. 3rd Pty (708)	4,672,100	329,600	329,600	0	329,600
Supplies (709)	26,055,600	45,715,900	45,715,900	0	45,715,900
Rentals & Ins (710)	2,965,500	307,700	286,300	0	286,300
Motor Veh. Oper. (711)	26,933,600	26,581,500	26,234,800	0	26,234,800
Awards/Indemn. (712)	838,500	42,000	40,100	0	40,100
Grants & Subs. (713)	52,431,200	65,000,000	65,000,000	0	65,000,000
Unclassified (714)	9,900	63,500	61,800	0	61,800
Inventory (715)	0	0	0	0	0
Equipment (716)	45,537,600	45,438,700	24,877,700	0	24,877,700
Land (717)	52,971,900	51,941,800	51,941,800	0	51,941,800
Buildings (718)	1,045,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	1,175,753,500	1,016,926,900	1,008,637,400	0	1,008,637,400
Training (721)	25,500	74,800	63,900	0	63,900
Computer Related (722)	534,000	156,400	157,900	0	157,900
Prof.Svc.St.Agy. (725)	5,756,400	16,148,000	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
Total Operational	1,420,578,300	1,289,585,500	1,260,407,000	0	1,260,407,000
Total Expenditures	1,629,371,800	1,535,923,500	1,512,554,800	0	1,512,554,800
Funding					
State (S6003)	756,989,400	812,349,500	789,280,800	0	789,280,800
Federal (F6001)	856,039,600	695,307,200	695,307,200	0	695,307,200
Other (O6002)	16,342,800	28,266,800	27,966,800	0	27,966,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,477	3,440	3,440	0	3,440
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,477	3,440	3,440	0	3,440

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
21000-405.00 Bureau of Environment and Planning					
Salaries (70100)	11,280,700	14,129,300	14,971,200	0	14,971,200
Longevity (70102)	309,900	246,100	153,200	0	153,200
Overtime (70104)	0	1,300	3,000	0	3,000
Benefits (70200)	4,169,200	5,214,400	5,322,700	0	5,322,700
Total Payroll	15,759,800	19,591,100	20,450,100	0	20,450,100
Travel (703)	292,300	303,900	276,700	0	276,700
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	6,000	8,400	8,400	0	8,400
Communications (706)	28,500	8,100	8,100	0	8,100
Maintenance (707)	58,400	7,900	7,900	0	7,900
Prof. Svc. 3rd Pty (708)	33,005,600	67,178,700	63,301,700	0	63,301,700
Supplies (709)	176,000	71,800	41,600	0	41,600
Rentals & Ins (710)	39,700	17,700	9,100	0	9,100
Motor Veh. Oper. (711)	200	1,600	1,600	0	1,600
Awards/Indemn. (712)	46,400	2,800	2,300	0	2,300
Grants & Subs. (713)	102,145,500	146,052,500	140,016,000	0	140,016,000
Unclassified (714)	400	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	2,290,900	13,771,800	13,680,700	0	13,680,700
Training (721)	5,300	5,100	5,100	0	5,100
Computer Related (722)	1,424,700	3,700	3,700	0	3,700
Prof.Svc.St.Agy. (725)	1,660,400	6,779,600	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
Total Operational	141,180,300	234,218,600	224,147,500	0	224,147,500
Total Expenditures	156,940,100	253,809,700	244,597,600	0	244,597,600
Funding					
State (S6003)	91,192,200	113,569,000	110,467,300	0	110,467,300
Federal (F6001)	62,193,200	139,244,100	133,112,700	0	133,112,700
Other (O6002)	3,554,700	996,600	1,017,600	0	1,017,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	227	226	226	0	226
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	227	226	226	0	226

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
501.00 Facilities Revolving Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	700	200	200	0	200
Utilities & Fuel (705)	19,561,500	22,638,200	22,638,200	100,000	22,738,200
Communications (706)	82,600	85,800	85,800	0	85,800
Maintenance (707)	27,861,100	24,700,900	25,307,800	151,100	25,458,900
Prof. Svc. 3rd Pty (708)	9,859,600	10,886,000	11,080,700	239,700	11,320,400
Supplies (709)	2,755,000	4,220,100	4,220,100	50,000	4,270,100
Rentals & Ins (710)	48,475,100	57,079,900	55,680,700	2,122,400	57,803,100
Motor Veh. Oper. (711)	49,300	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)	8,800	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	46,800	197,400	197,400	0	197,400
Land (717)	0	0	0	0	0
Buildings (718)	60,900	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)	33,900	272,600	272,600	0	272,600
Prof.Svc.St.Agy. (725)	125,021,100	14,319,400	14,374,100	200,000	14,574,100
Debt Retirement (731)	13,963,700	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	5,183,400	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	252,963,500	158,497,200	157,954,300	2,863,200	160,817,500
Total Expenditures	252,963,500	158,497,200	157,954,300	2,863,200	160,817,500
Funding					
State (S6003)	25,973,200	13,065,600	12,302,000	0	12,302,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	226,990,300	145,431,600	145,652,300	2,863,200	148,515,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
84000-501.01 Facilities Operations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	700	200	200	0	200
Utilities & Fuel (705)	19,557,400	22,638,200	22,638,200	100,000	22,738,200
Communications (706)	82,500	77,500	77,500	0	77,500
Maintenance (707)	24,999,300	21,400,700	21,857,500	151,100	22,008,600
Prof. Svc. 3rd Pty (708)	9,507,300	10,669,900	10,864,600	239,700	11,104,300
Supplies (709)	408,900	814,900	814,900	50,000	864,900
Rentals & Ins (710)	81,000	357,700	357,700	0	357,700
Motor Veh. Oper. (711)	49,300	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)	8,800	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	46,800	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)	1,800	205,700	205,700	0	205,700
Prof.Svc.St.Agy. (725)	4,726,300	6,517,900	6,572,600	200,000	6,772,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	59,470,100	62,968,400	63,674,600	740,800	64,415,400
Total Expenditures	59,470,100	62,968,400	63,674,600	740,800	64,415,400
Funding					
State (S6003)	7,518,000	7,518,000	7,518,000	0	7,518,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	51,952,100	55,450,400	56,156,600	740,800	56,897,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
84000-501.02 Facilities Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	8,100	8,100	0	8,100
Maintenance (707)	2,196,100	2,948,600	3,098,700	0	3,098,700
Prof. Svc. 3rd Pty (708)	22,100	0	0	0	0
Supplies (709)	53,900	63,600	63,600	0	63,600
Rentals & Ins (710)	4,300	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)	60,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	32,000	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	37,700	609,600	609,600	0	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
Total Operational	2,407,100	3,679,900	3,830,000	0	3,830,000
Total Expenditures	2,407,100	3,679,900	3,830,000	0	3,830,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,407,100	3,679,900	3,830,000	0	3,830,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
84000-501.03 Leases and Space Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	4,100	0	0	0	0
Communications (706)	0	200	200	0	200
Maintenance (707)	665,700	351,600	351,600	0	351,600
Prof. Svc. 3rd Pty (708)	330,200	216,100	216,100	0	216,100
Supplies (709)	2,292,200	3,341,600	3,341,600	0	3,341,600
Rentals & Ins (710)	48,389,800	56,722,200	55,323,000	2,122,400	57,445,400
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	107,300	107,300	0	107,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	100	16,900	16,900	0	16,900
Prof.Svc.St.Agy. (725)	7,728,400	7,191,900	7,191,900	0	7,191,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	59,410,500	67,948,900	66,549,700	2,122,400	68,672,100
Total Expenditures	59,410,500	67,948,900	66,549,700	2,122,400	68,672,100
Funding					
State (S6003)	100	5,547,600	4,784,000	0	4,784,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	59,410,400	62,401,300	61,765,700	2,122,400	63,888,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
84000-501.04 FRF Capital Projects					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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)	112,528,700	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	112,528,700	0	0	0	0
Total Expenditures	112,528,700	0	0	0	0
Funding					
State (S6003)	18,455,100	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	94,073,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2021-2022 Recommended

	Actual 2019-2020	Estimated 2020-2021	Base 2021-2022	Cost Increase 2021-2022	Recommended 2021-2022
84000-501.05 FRF Debt Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	13,963,700	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	5,183,400	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	19,147,100	23,900,000	23,900,000	0	23,900,000
Total Expenditures	19,147,100	23,900,000	23,900,000	0	23,900,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	19,147,100	23,900,000	23,900,000	0	23,900,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

State of Tennessee

The Budget

Fiscal Year 2021-2022

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Department of Finance and Administration

Butch Eley, Commissioner

Eugene Neubert, Deputy Commissioner

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