

FISCAL YEAR 2022-2023



Recommended Budget

Expenditures by Object and
Funding by Source



January 2022



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 Programs (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.



Recommended Budget

Expenditures by Object and Funding by Source

Table of Contents

Grand Total – General Fund 1	319	Human Resources 123
Grand Total – General Fund and Transportation 2	321	General Services 130
Grand Total – General Fund and Facilities	323	Veterans Services 142
Revolving Fund 3	324	Board of Parole 145
Grand Total – All Programs (Includes	325	Agriculture 146
Transportation and Facilities Revolving	326	Tourist Development 157
Fund) 4	327	Environment and Conservation 160
301 Legislature 7	328	Tennessee Wildlife Resources
301.50 Fiscal Review Committee 13	329	Agency 197
302 Court System 14	329	Correction 202
303 Attorney General and	330	Economic and Community
Reporter 35	331	Development 227
304 District Attorneys General 39	331	Education (K-12) 239
305 Secretary of State 44	332	Higher Education 267
306 District Public Defenders 54		State-Administered Programs 268
307 Comptroller of the Treasury 59		University of Tennessee System 280
308 Post-Conviction Defender 75		State University and Community College
309 Treasury Department 76		System 297
313 Claims and Compensation 84	335	Commerce and Insurance 315
315 Governor’s Office 88	336	Financial Institutions 331
316 Total – Commissions 89	337	Labor and Workforce Development 332
316.01 Commission on Children and Youth 90	339	Mental Health and Substance Abuse
316.02 Commission on Aging and		Services 344
Disability 91	341	Military Department 355
316.03 Alcoholic Beverage Commission 92	343	Health 367
316.04 Human Rights Commission 93	344	Intellectual and Developmental Disabilities
316.07 Health Services and Development		381
Agency 94	345	Human Services 395
316.08 TRICOR 95	347	Revenue 407
316.09 Corrections Institute 96	348	Tennessee Bureau of Investigation 420
316.11 Tennessee Public Utility Commission 97	349	Safety 421
316.12 Advisory Commission on	350	Strategic Health-Care Programs 433
Intergovernmental Relations 98	351	Miscellaneous Appropriations 437
316.14 Council on Developmental Disabilities 99	352	Other Post-Employment Benefits
316.15 Sports Wagering Advisory Council 100		Liability 438
316.20 Tennessee Housing Development	353	Emergency and Contingency Fund 439
Agency 101	355	State Building Commission 440
316.25 Arts Commission 102	359	Children’s Services 442
316.27 Tennessee State Museum 103	400	Transportation 452
317 Finance and Administration 104	501	Facilities Revolving Fund 458
318 Finance and Administration,		
Division of TennCare 117		

FISCAL YEAR 2022-2023



Recommended Budget
Expenditures by Object and Funding by Source

Summary Reports

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
Grand Total - General Fund					
Salaries (70100)	1,988,777,100	2,415,009,200	2,409,924,600	199,732,100	2,609,656,700
Longevity (70102)	48,958,800	49,790,900	49,796,500	92,700	49,889,200
Overtime (70104)	68,686,100	26,013,500	26,219,300	135,600	26,354,900
Benefits (70200)	936,861,900	1,072,350,900	1,069,880,900	47,566,500	1,117,447,400
Total Payroll	3,043,283,900	3,563,164,500	3,555,821,300	247,526,900	3,803,348,200
Travel (703)	19,123,700	50,909,500	50,527,300	931,300	51,458,600
Printing & Dupl. (704)	6,916,000	5,570,300	5,468,700	103,600	5,572,300
Utilities & Fuel (705)	46,641,400	50,831,200	50,620,300	29,600	50,649,900
Communications (706)	73,526,200	67,295,900	67,625,600	121,200	67,746,800
Maintenance (707)	69,041,100	88,903,600	58,020,400	49,840,000	107,860,400
Prof. Svc. 3rd Pty (708)	1,240,019,100	1,524,033,100	1,210,356,000	225,608,700	1,435,964,700
Supplies (709)	318,914,500	184,303,160	145,254,800	23,361,400	168,616,200
Rentals & Ins (710)	63,766,600	57,733,900	59,390,800	7,965,400	67,356,200
Motor Veh. Oper. (711)	20,138,500	21,833,600	21,683,800	1,650,500	23,334,300
Awards/Indemn. (712)	51,664,300	72,759,100	55,919,100	0	55,919,100
Grants & Subs. (713)	28,354,024,200	34,427,302,020	28,528,533,600	5,079,858,800	33,608,392,400
Unclassified (714)	13,176,900	91,726,100	11,677,400	281,200	11,958,600
Inventory (715)	43,127,500	40,142,800	39,106,400	0	39,106,400
Equipment (716)	19,515,300	152,614,900	57,935,000	48,395,100	106,330,100
Land (717)	6,334,900	11,685,900	9,204,200	1,734,100	10,938,300
Buildings (718)	3,166,700	698,700	377,700	0	377,700
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	23,300	337,100	337,100	103,000	440,100
Training (721)	9,777,200	12,019,000	10,911,500	8,715,000	19,626,500
Computer Related (722)	562,098,400	481,117,000	257,915,800	165,197,100	423,112,900
Prof.Svc.St.Agy. (725)	996,379,700	1,381,364,600	1,288,634,900	324,154,100	1,612,789,000
Debt Retirement (731)	0	1,923,500	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)	30,065,800	0	0	0	0
Equipment Disposal Loss (736)	4,652,200	0	0	0	0
HE Non-WP Expenditure (HEE)	2,765,569,000	2,810,888,200	2,810,888,200	0	2,810,888,200
Total Operational	34,717,662,500	41,535,993,780	34,742,312,700	5,938,050,100	40,680,362,800
Total Expenditures	37,760,946,400	45,099,158,280	38,298,134,000	6,185,577,000	44,483,711,000
Funding					
State (S6003)	14,448,358,600	17,421,812,680	16,404,942,400	3,797,554,000	20,202,496,400
Federal (F6001)	17,366,585,000	21,622,868,900	16,129,139,000	2,277,770,300	18,406,909,300
Other (O6002)	4,000,644,900	4,101,164,000	3,810,739,900	110,252,700	3,920,992,600
Student Tuition & Fees	1,945,357,900	1,953,312,700	1,953,312,700	0	1,953,312,700
Positions					
Full-Time	40,687	40,835	40,786	650	41,436
Part-Time	999	972	968	1	969
Seasonal	398	337	337	0	337
Administrative	1,396	1,271	1,271	0	1,271
Professional	6,837	7,299	7,299	0	7,299
Faculty	10,220	10,381	10,381	0	10,381
Clerical & Support	8,156	8,205	8,205	0	8,205
Total Positions	68,693	69,300	69,247	651	69,898

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
Grand Total - General Fund and Transportation					
Salaries (70100)	2,184,955,600	2,651,791,800	2,662,245,500	199,732,100	2,861,977,600
Longevity (70102)	52,761,400	53,532,400	54,770,500	92,700	54,863,200
Overtime (70104)	81,577,500	40,013,500	40,219,300	135,600	40,354,900
Benefits (70200)	1,024,712,300	1,176,362,500	1,177,908,700	47,566,500	1,225,475,200
Total Payroll	3,344,006,800	3,921,700,200	3,935,144,000	247,526,900	4,182,670,900
Travel (703)	19,467,100	53,120,200	52,812,400	931,300	53,743,700
Printing & Dupl. (704)	6,972,900	5,602,500	5,506,200	103,600	5,609,800
Utilities & Fuel (705)	52,327,300	55,385,800	55,314,200	29,600	55,343,800
Communications (706)	73,957,600	67,804,000	68,102,400	121,200	68,223,600
Maintenance (707)	103,726,400	104,962,400	76,164,200	49,840,000	126,004,200
Prof. Svc. 3rd Pty (708)	1,383,719,600	1,654,803,200	1,346,307,000	225,608,700	1,571,915,700
Supplies (709)	353,899,500	230,956,360	195,515,200	23,361,400	218,876,600
Rentals & Ins (710)	65,703,200	58,522,800	60,080,000	7,965,400	68,045,400
Motor Veh. Oper. (711)	45,594,400	48,940,400	48,826,700	1,650,500	50,477,200
Awards/Indemn. (712)	51,804,200	73,169,800	56,330,000	0	56,330,000
Grants & Subs. (713)	28,700,882,200	34,977,041,720	28,965,751,100	5,083,358,800	34,049,109,900
Unclassified (714)	13,182,100	91,860,000	11,811,200	281,200	12,092,400
Inventory (715)	43,187,100	40,142,800	39,106,400	0	39,106,400
Equipment (716)	40,878,200	178,914,300	88,315,300	48,395,100	136,710,400
Land (717)	68,949,400	63,627,700	64,891,700	1,734,100	66,625,800
Buildings (718)	4,061,900	698,700	377,700	0	377,700
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	1,066,355,800	1,338,713,600	1,247,723,200	623,103,000	1,870,826,200
Training (721)	10,208,400	13,302,100	12,201,200	8,715,000	20,916,200
Computer Related (722)	581,583,200	496,359,100	281,999,600	165,197,100	447,196,700
Prof.Svc.St.Agy. (725)	1,059,076,100	1,503,642,500	1,435,050,200	324,154,100	1,759,204,300
Debt Retirement (731)	0	1,923,500	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)	30,065,800	0	0	0	0
Equipment Disposal Loss (736)	4,652,200	0	0	0	0
HE Non-WP Expenditure (HEE)	2,765,569,000	2,810,888,200	2,810,888,200	0	2,810,888,200
Total Operational	36,545,823,600	43,870,382,280	36,924,998,200	6,564,550,100	43,489,548,300
Total Expenditures	39,889,830,400	47,792,082,480	40,860,142,200	6,812,077,000	47,672,219,200
Funding					
State (S6003)	15,487,137,500	18,982,903,880	17,590,178,400	4,424,054,000	22,014,232,400
Federal (F6001)	18,414,018,400	22,716,219,600	17,467,527,100	2,277,770,300	19,745,297,400
Other (O6002)	4,043,316,600	4,139,646,300	3,849,124,000	110,252,700	3,959,376,700
Student Tuition & Fees	1,945,357,900	1,953,312,700	1,953,312,700	0	1,953,312,700
Positions					
Full-Time	45,203	45,351	45,302	650	45,952
Part-Time	1,004	977	973	1	974
Seasonal	398	337	337	0	337
Administrative	1,396	1,271	1,271	0	1,271
Professional	6,837	7,299	7,299	0	7,299
Faculty	10,220	10,381	10,381	0	10,381
Clerical & Support	8,156	8,205	8,205	0	8,205
Total Positions	73,214	73,821	73,768	651	74,419

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
Grand Total - General Fund and Facilities Revolving Fund					
Salaries (70100)	1,988,777,100	2,415,009,200	2,409,924,600	199,732,100	2,609,656,700
Longevity (70102)	48,958,800	49,790,900	49,796,500	92,700	49,889,200
Overtime (70104)	68,686,100	26,013,500	26,219,300	135,600	26,354,900
Benefits (70200)	936,861,900	1,072,350,900	1,069,880,900	47,566,500	1,117,447,400
Total Payroll	3,043,283,900	3,563,164,500	3,555,821,300	247,526,900	3,803,348,200
Travel (703)	19,123,700	50,910,600	50,528,400	931,300	51,459,700
Printing & Dupl. (704)	6,916,000	5,570,500	5,468,900	103,600	5,572,500
Utilities & Fuel (705)	65,383,700	73,569,400	73,358,500	29,600	73,388,100
Communications (706)	73,609,300	67,381,700	67,711,400	121,200	67,832,600
Maintenance (707)	92,999,300	114,362,500	83,479,300	49,871,800	133,351,100
Prof. Svc. 3rd Pty (708)	1,253,773,300	1,535,353,500	1,221,676,400	225,842,100	1,447,518,500
Supplies (709)	320,818,400	188,573,260	149,524,900	23,361,400	172,886,300
Rentals & Ins (710)	111,710,500	115,537,000	117,193,900	8,800,400	125,994,300
Motor Veh. Oper. (711)	20,174,600	21,963,600	21,813,800	1,650,500	23,464,300
Awards/Indemn. (712)	51,664,600	72,759,100	55,919,100	0	55,919,100
Grants & Subs. (713)	28,354,024,200	34,427,302,020	28,528,533,600	5,079,858,800	33,608,392,400
Unclassified (714)	13,182,900	91,730,000	11,681,300	281,200	11,962,500
Inventory (715)	43,127,500	40,142,800	39,106,400	0	39,106,400
Equipment (716)	19,515,300	152,812,300	58,132,400	48,395,100	106,527,500
Land (717)	6,334,900	11,685,900	9,204,200	1,734,100	10,938,300
Buildings (718)	3,211,800	760,400	439,400	0	439,400
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	23,300	337,100	337,100	103,000	440,100
Training (721)	9,777,200	12,019,000	10,911,500	8,715,000	19,626,500
Computer Related (722)	562,158,600	481,389,600	258,188,400	165,197,100	423,385,500
Prof.Svc.St.Agy. (725)	1,070,230,800	1,396,830,500	1,304,100,800	324,154,100	1,628,254,900
Debt Retirement (731)	13,299,100	25,823,500	25,823,500	0	25,823,500
Interest on Debt (732)	4,736,300	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	30,065,800	0	0	0	0
Equipment Disposal Loss (736)	4,652,200	0	0	0	0
HE Non-WP Expenditure (HEE)	2,765,569,000	2,810,888,200	2,810,888,200	0	2,810,888,200
Total Operational	34,916,082,300	41,697,703,080	34,904,022,000	5,939,150,300	40,843,172,300
Total Expenditures	37,959,366,200	45,260,867,580	38,459,843,300	6,186,677,200	44,646,520,500
Funding					
State (S6003)	14,455,876,600	17,434,114,680	16,417,244,400	3,797,554,000	20,214,798,400
Federal (F6001)	17,366,585,000	21,622,868,900	16,129,139,000	2,277,770,300	18,406,909,300
Other (O6002)	4,191,546,700	4,250,571,300	3,960,147,200	111,352,900	4,071,500,100
Student Tuition & Fees	1,945,357,900	1,953,312,700	1,953,312,700	0	1,953,312,700
Positions					
Full-Time	40,687	40,835	40,786	650	41,436
Part-Time	999	972	968	1	969
Seasonal	398	337	337	0	337
Administrative	1,396	1,271	1,271	0	1,271
Professional	6,837	7,299	7,299	0	7,299
Faculty	10,220	10,381	10,381	0	10,381
Clerical & Support	8,156	8,205	8,205	0	8,205
Total Positions	68,693	69,300	69,247	651	69,898

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Salaries (70100)	2,184,955,600	2,651,791,800	2,662,245,500	199,732,100	2,861,977,600
Longevity (70102)	52,761,400	53,532,400	54,770,500	92,700	54,863,200
Overtime (70104)	81,577,500	40,013,500	40,219,300	135,600	40,354,900
Benefits (70200)	1,024,712,300	1,176,362,500	1,177,908,700	47,566,500	1,225,475,200
Total Payroll	3,344,006,800	3,921,700,200	3,935,144,000	247,526,900	4,182,670,900
Travel (703)	19,467,100	53,121,300	52,813,500	931,300	53,744,800
Printing & Dupl. (704)	6,972,900	5,602,700	5,506,400	103,600	5,610,000
Utilities & Fuel (705)	71,069,600	78,124,000	78,052,400	29,600	78,082,000
Communications (706)	74,040,700	67,889,800	68,188,200	121,200	68,309,400
Maintenance (707)	127,684,600	130,421,300	101,623,100	49,871,800	151,494,900
Prof. Svc. 3rd Pty (708)	1,397,473,800	1,666,123,600	1,357,627,400	225,842,100	1,583,469,500
Supplies (709)	355,803,400	235,226,460	199,785,300	23,361,400	223,146,700
Rentals & Ins (710)	113,647,100	116,325,900	117,883,100	8,800,400	126,683,500
Motor Veh. Oper. (711)	45,630,500	49,070,400	48,956,700	1,650,500	50,607,200
Awards/Indemn. (712)	51,804,500	73,169,800	56,330,000	0	56,330,000
Grants & Subs. (713)	28,700,882,200	34,977,041,720	28,965,751,100	5,083,358,800	34,049,109,900
Unclassified (714)	13,188,100	91,863,900	11,815,100	281,200	12,096,300
Inventory (715)	43,187,100	40,142,800	39,106,400	0	39,106,400
Equipment (716)	40,878,200	179,111,700	88,512,700	48,395,100	136,907,800
Land (717)	68,949,400	63,627,700	64,891,700	1,734,100	66,625,800
Buildings (718)	4,107,000	760,400	439,400	0	439,400
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	1,066,355,800	1,338,713,600	1,247,723,200	623,103,000	1,870,826,200
Training (721)	10,208,400	13,302,100	12,201,200	8,715,000	20,916,200
Computer Related (722)	581,643,400	496,631,700	282,272,200	165,197,100	447,469,300
Prof.Svc.St.Agy. (725)	1,132,927,200	1,519,108,400	1,450,516,100	324,154,100	1,774,670,200
Debt Retirement (731)	13,299,100	25,823,500	25,823,500	0	25,823,500
Interest on Debt (732)	4,736,300	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	30,065,800	0	0	0	0
Equipment Disposal Loss (736)	4,652,200	0	0	0	0
HE Non-WP Expenditure (HEE)	2,765,569,000	2,810,888,200	2,810,888,200	0	2,810,888,200
Total Operational	36,744,243,400	44,032,091,580	37,086,707,500	6,565,650,300	43,652,357,800
Total Expenditures	40,088,250,200	47,953,791,780	41,021,851,500	6,813,177,200	47,835,028,700
Funding					
State (S6003)	15,494,655,500	18,995,205,880	17,602,480,400	4,424,054,000	22,026,534,400
Federal (F6001)	18,414,018,400	22,716,219,600	17,467,527,100	2,277,770,300	19,745,297,400
Other (O6002)	4,234,218,400	4,289,053,600	3,998,531,300	111,352,900	4,109,884,200
Student Tuition & Fees	1,945,357,900	1,953,312,700	1,953,312,700	0	1,953,312,700
Positions					
Full-Time	45,203	45,351	45,302	650	45,952
Part-Time	1,004	977	973	1	974
Seasonal	398	337	337	0	337
Administrative	1,396	1,271	1,271	0	1,271
Professional	6,837	7,299	7,299	0	7,299
Faculty	10,220	10,381	10,381	0	10,381
Clerical & Support	8,156	8,205	8,205	0	8,205
Total Positions	73,214	73,821	73,768	651	74,419

FISCAL YEAR 2022-2023



Recommended Budget
Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
301.00					
Legislature					
Salaries (70100)	26,182,900	30,207,300	30,207,300	0	30,207,300
Longevity (70102)	347,800	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,710,000	12,964,200	12,964,200	0	12,964,200
Total Payroll	36,240,700	44,364,100	44,364,100	0	44,364,100
Travel (703)	2,800,800	2,700,800	3,136,800	0	3,136,800
Printing & Dupl. (704)	220,400	327,100	327,100	0	327,100
Utilities & Fuel (705)	767,600	0	0	0	0
Communications (706)	467,300	796,900	796,900	0	796,900
Maintenance (707)	4,034,700	215,500	215,500	0	215,500
Prof. Svc. 3rd Pty (708)	328,100	697,400	697,400	0	697,400
Supplies (709)	969,400	419,300	419,300	0	419,300
Rentals & Ins (710)	196,900	186,700	186,700	0	186,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,300	1,400	1,400	0	1,400
Grants & Subs. (713)	0	340,000	340,000	0	340,000
Unclassified (714)	11,600	0	0	0	0
Inventory (715)	0	34,400	34,400	0	34,400
Equipment (716)	28,100	638,700	638,700	0	638,700
Land (717)	0	0	0	0	0
Buildings (718)	6,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	38,100	170,000	170,000	0	170,000
Computer Related (722)	1,511,800	655,000	655,000	0	655,000
Prof.Svc.St.Agy. (725)	1,313,000	6,717,600	6,717,600	0	6,717,600
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	12,696,200	13,900,800	14,336,800	0	14,336,800
Total Expenditures	48,936,900	58,264,900	58,700,900	0	58,700,900
Funding					
State (S6003)	47,889,200	58,127,400	58,563,400	0	58,563,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,047,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-301.01 Legislative Administration Services					
Salaries (70100)	1,531,000	1,816,000	1,816,000	0	1,816,000
Longevity (70102)	24,000	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	495,500	629,100	629,100	0	629,100
Total Payroll	2,050,500	2,489,800	2,489,800	0	2,489,800
Travel (703)	4,100	24,600	24,600	0	24,600
Printing & Dupl. (704)	16,600	8,100	8,100	0	8,100
Utilities & Fuel (705)	767,600	0	0	0	0
Communications (706)	208,600	114,500	114,500	0	114,500
Maintenance (707)	3,990,600	107,000	107,000	0	107,000
Prof. Svc. 3rd Pty (708)	273,800	219,300	219,300	0	219,300
Supplies (709)	504,300	157,000	157,000	0	157,000
Rentals & Ins (710)	196,900	140,000	140,000	0	140,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,300	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	1,000	1,000	0	1,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	6,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,700	40,000	40,000	0	40,000
Computer Related (722)	38,400	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	386,700	5,786,500	5,786,500	0	5,786,500
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	6,411,700	6,609,300	6,609,300	0	6,609,300
Total Expenditures	8,462,200	9,099,100	9,099,100	0	9,099,100
Funding					
State (S6003)	7,434,700	9,082,100	9,082,100	0	9,082,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,027,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-301.07 House of Representatives					
Salaries (70100)	12,866,700	14,039,000	14,039,000	0	14,039,000
Longevity (70102)	149,400	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,949,400	6,285,200	6,285,200	0	6,285,200
Total Payroll	17,965,500	21,099,400	21,099,400	0	21,099,400
Travel (703)	2,152,600	1,876,900	2,168,000	0	2,168,000
Printing & Dupl. (704)	106,500	148,800	148,800	0	148,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,400	394,900	394,900	0	394,900
Maintenance (707)	12,900	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	7,600	233,000	233,000	0	233,000
Supplies (709)	323,800	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)	8,300	50,000	50,000	0	50,000
Computer Related (722)	163,400	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	484,400	373,700	373,700	0	373,700
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	3,286,500	3,619,100	3,910,200	0	3,910,200
Total Expenditures	21,252,000	24,718,500	25,009,600	0	25,009,600
Funding					
State (S6003)	21,248,500	24,690,000	24,981,100	0	24,981,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-301.08 State Senate					
Salaries (70100)	6,355,600	8,156,500	8,156,500	0	8,156,500
Longevity (70102)	101,500	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,454,300	3,618,600	3,618,600	0	3,618,600
Total Payroll	8,911,400	12,073,500	12,073,500	0	12,073,500
Travel (703)	643,600	723,800	868,700	0	868,700
Printing & Dupl. (704)	97,100	119,400	119,400	0	119,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,000	123,300	123,300	0	123,300
Maintenance (707)	11,800	30,700	30,700	0	30,700
Prof. Svc. 3rd Pty (708)	2,100	26,400	26,400	0	26,400
Supplies (709)	104,300	89,500	89,500	0	89,500
Rentals & Ins (710)	0	11,600	11,600	0	11,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	308,200	308,200	0	308,200
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	92,500	92,500	0	92,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,700	40,000	40,000	0	40,000
Computer Related (722)	209,900	90,000	90,000	0	90,000
Prof.Svc.St.Agy. (725)	360,300	403,700	403,700	0	403,700
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	1,452,000	2,059,100	2,204,000	0	2,204,000
Total Expenditures	10,363,400	14,132,600	14,277,500	0	14,277,500
Funding					
State (S6003)	10,348,100	14,110,600	14,255,500	0	14,255,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,300	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-301.16 General Assembly Support Services					
Salaries (70100)	5,429,600	6,195,800	6,195,800	0	6,195,800
Longevity (70102)	72,900	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,810,800	2,431,300	2,431,300	0	2,431,300
Total Payroll	7,313,300	8,701,400	8,701,400	0	8,701,400
Travel (703)	500	71,300	71,300	0	71,300
Printing & Dupl. (704)	200	50,600	50,600	0	50,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	221,300	163,800	163,800	0	163,800
Maintenance (707)	19,400	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	44,600	157,900	157,900	0	157,900
Supplies (709)	33,700	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)	8,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	28,100	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)	4,400	40,000	40,000	0	40,000
Computer Related (722)	1,100,100	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	81,600	153,600	153,600	0	153,600
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	1,542,700	1,544,400	1,544,400	0	1,544,400
Total Expenditures	8,856,000	10,245,800	10,245,800	0	10,245,800
Funding					
State (S6003)	8,854,600	10,175,800	10,175,800	0	10,175,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,400	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	60,800	60,800	0	60,800
Supplies (709)	3,300	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	3,300	68,900	68,900	0	68,900
Total Expenditures	3,300	68,900	68,900	0	68,900
Funding					
State (S6003)	3,300	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-301.50 Fiscal Review Committee					
Salaries (70100)	1,207,400	1,312,900	1,312,900	0	1,312,900
Longevity (70102)	12,200	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	444,500	463,400	463,400	0	463,400
Total Payroll	1,664,100	1,797,800	1,797,800	0	1,797,800
Travel (703)	0	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)	600	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)	300	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	15,000	13,500	13,500	0	13,500
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	17,100	36,800	36,800	0	36,800
Total Expenditures	1,681,200	1,834,600	1,834,600	0	1,834,600
Funding					
State (S6003)	1,681,200	1,834,600	1,834,600	0	1,834,600
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
302.00 Court System					
Salaries (70100)	61,692,500	67,154,000	67,154,000	1,720,400	68,874,400
Longevity (70102)	517,700	632,200	632,200	0	632,200
Overtime (70104)	800	0	0	0	0
Benefits (70200)	23,061,000	25,262,800	25,262,800	548,000	25,810,800
Total Payroll	85,272,000	93,049,000	93,049,000	2,268,400	95,317,400
Travel (703)	499,500	1,390,500	1,390,500	0	1,390,500
Printing & Dupl. (704)	139,400	201,000	201,000	0	201,000
Utilities & Fuel (705)	63,000	82,800	82,800	0	82,800
Communications (706)	478,000	526,000	526,000	0	526,000
Maintenance (707)	237,400	166,300	166,300	0	166,300
Prof. Svc. 3rd Pty (708)	46,754,700	58,669,600	58,666,100	3,000,000	61,666,100
Supplies (709)	500,900	793,900	786,400	0	786,400
Rentals & Ins (710)	2,396,700	2,497,100	2,497,100	367,700	2,864,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	699,500	201,200	201,200	0	201,200
Grants & Subs. (713)	6,307,000	4,960,300	4,960,300	0	4,960,300
Unclassified (714)	126,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	833,900	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)	106,800	44,600	44,600	0	44,600
Computer Related (722)	5,522,400	12,547,900	3,738,300	150,000	3,888,300
Prof.Svc.St.Agy. (725)	4,338,100	4,437,300	4,437,300	0	4,437,300
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	69,003,900	86,933,700	78,113,100	3,517,700	81,630,800
Total Expenditures	154,275,900	179,982,700	171,162,100	5,786,100	176,948,200
Funding					
State (S6003)	143,633,400	172,582,000	163,928,000	5,786,100	169,714,100
Federal (F6001)	4,352,400	980,000	980,000	0	980,000
Other (O6002)	6,290,100	6,420,700	6,254,100	0	6,254,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	650	657	657	0	657
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	658	665	665	0	665

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-302.01 Appellate and Trial Courts					
Salaries (70100)	48,165,000	51,536,900	51,536,900	1,720,400	53,257,300
Longevity (70102)	280,300	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	17,827,900	18,754,000	18,754,000	548,000	19,302,000
Total Payroll	66,273,200	70,590,200	70,590,200	2,268,400	72,858,600
Travel (703)	270,700	532,600	532,600	0	532,600
Printing & Dupl. (704)	9,800	32,700	32,700	0	32,700
Utilities & Fuel (705)	54,300	62,000	62,000	0	62,000
Communications (706)	133,900	153,500	153,500	0	153,500
Maintenance (707)	9,800	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	11,900	265,400	261,900	0	261,900
Supplies (709)	346,400	268,300	260,800	0	260,800
Rentals & Ins (710)	894,600	778,600	778,600	0	778,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	344,700	0	0	0	0
Unclassified (714)	107,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,200	20,000	20,000	0	20,000
Computer Related (722)	32,200	50,400	7,400	0	7,400
Prof.Svc.St.Agy. (725)	659,300	491,200	491,200	0	491,200
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	2,885,400	2,684,700	2,630,700	0	2,630,700
Total Expenditures	69,158,600	73,274,900	73,220,900	2,268,400	75,489,300
Funding					
State (S6003)	68,704,300	73,247,600	73,193,600	2,268,400	75,462,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	454,300	27,300	27,300	0	27,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	438	442	442	0	442
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	438	442	442	0	442

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-302.05 Supreme Court Buildings					
Salaries (70100)	324,100	500,500	500,500	0	500,500
Longevity (70102)	16,100	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	175,000	256,600	256,600	0	256,600
Total Payroll	515,200	774,000	774,000	0	774,000
Travel (703)	0	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	4,400	4,500	4,500	0	4,500
Communications (706)	100	0	0	0	0
Maintenance (707)	204,800	129,400	129,400	0	129,400
Prof. Svc. 3rd Pty (708)	400	1,300	1,300	0	1,300
Supplies (709)	14,400	95,600	95,600	0	95,600
Rentals & Ins (710)	699,400	788,000	788,000	367,700	1,155,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	14,800	14,800	0	14,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,815,000	1,695,800	1,695,800	0	1,695,800
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	2,738,500	2,732,400	2,732,400	367,700	3,100,100
Total Expenditures	3,253,700	3,506,400	3,506,400	367,700	3,874,100
Funding					
State (S6003)	2,517,700	2,893,400	2,893,400	367,700	3,261,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	736,000	613,000	613,000	0	613,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-302.08 Child Support Referees					
Salaries (70100)	1,736,800	1,952,200	1,952,200	0	1,952,200
Longevity (70102)	33,200	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	692,200	828,300	828,300	0	828,300
Total Payroll	2,462,200	2,815,600	2,815,600	0	2,815,600
Travel (703)	30,500	70,000	70,000	0	70,000
Printing & Dupl. (704)	900	8,600	8,600	0	8,600
Utilities & Fuel (705)	4,300	10,300	10,300	0	10,300
Communications (706)	20,700	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,000	6,000	6,000	0	6,000
Supplies (709)	3,500	10,800	10,800	0	10,800
Rentals & Ins (710)	73,900	107,900	107,900	0	107,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,400	5,400	0	5,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	10,000	10,000	0	10,000
Computer Related (722)	700	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	30,000	34,900	34,900	0	34,900
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	171,300	284,100	284,100	0	284,100
Total Expenditures	2,633,500	3,099,700	3,099,700	0	3,099,700
Funding					
State (S6003)	895,900	1,006,900	1,006,900	0	1,006,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,737,600	2,092,800	2,092,800	0	2,092,800
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	8,847,400	11,047,500	11,047,500	0	11,047,500
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,847,400	11,047,500	11,047,500	0	11,047,500
Total Expenditures	8,847,400	11,047,500	11,047,500	0	11,047,500
Funding					
State (S6003)	8,847,400	11,047,500	11,047,500	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	32,587,500	41,740,500	41,740,500	3,000,000	44,740,500
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)	7,600	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	32,595,100	41,805,700	41,805,700	3,000,000	44,805,700
Total Expenditures	32,595,100	41,805,700	41,805,700	3,000,000	44,805,700
Funding					
State (S6003)	32,448,000	41,800,700	41,800,700	3,000,000	44,800,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	147,100	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	3,393,500	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	3,393,500	3,327,900	3,327,900	0	3,327,900
Total Expenditures	3,393,500	3,327,900	3,327,900	0	3,327,900
Funding					
State (S6003)	3,393,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-302.12 Verbatim Transcripts					
Salaries (70100)	679,800	1,787,600	1,787,600	0	1,787,600
Longevity (70102)	23,600	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	330,100	887,000	887,000	0	887,000
Total Payroll	1,033,500	2,765,600	2,765,600	0	2,765,600
Travel (703)	10,700	40,000	40,000	0	40,000
Printing & Dupl. (704)	800	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	1,500	1,500	0	1,500
Maintenance (707)	1,200	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	2,284,600	2,086,600	2,086,600	0	2,086,600
Supplies (709)	7,800	30,000	30,000	0	30,000
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	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)	400	0	0	0	0
Computer Related (722)	154,300	64,100	64,100	0	64,100
Prof.Svc.St.Agy. (725)	18,100	17,500	17,500	0	17,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,479,000	2,274,300	2,274,300	0	2,274,300
Total Expenditures	3,512,500	5,039,900	5,039,900	0	5,039,900
Funding					
State (S6003)	3,512,500	5,039,900	5,039,900	0	5,039,900
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	15	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	15	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-302.13 Court Interpreter Services					
Salaries (70100)	58,100	66,300	66,300	0	66,300
Longevity (70102)	800	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	24,100	21,600	21,600	0	21,600
Total Payroll	83,000	87,900	87,900	0	87,900
Travel (703)	100	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,640,000	2,365,000	2,365,000	0	2,365,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,400	6,200	6,200	0	6,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,641,500	2,371,200	2,371,200	0	2,371,200
Total Expenditures	1,724,500	2,459,100	2,459,100	0	2,459,100
Funding					
State (S6003)	1,724,500	2,459,100	2,459,100	0	2,459,100
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	400	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	2,200	74,500	74,500	0	74,500
Total Expenditures	2,200	74,500	74,500	0	74,500
Funding					
State (S6003)	2,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	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)	1,200	1,800	1,800	0	1,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	49,100	73,100	73,100	0	73,100
Supplies (709)	100	6,400	6,400	0	6,400
Rentals & Ins (710)	0	6,600	6,600	0	6,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	10,200	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)	31,000	0	0	0	0
Computer Related (722)	47,200	0	0	0	0
Prof.Svc.St.Agy. (725)	0	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	139,000	127,300	127,300	0	127,300
Total Expenditures	139,000	127,300	127,300	0	127,300
Funding					
State (S6003)	50,700	60,300	60,300	0	60,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	88,300	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	85,700	325,000	325,000	0	325,000
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	16,000	63,800	63,800	0	63,800
Supplies (709)	1,300	10,000	10,000	0	10,000
Rentals & Ins (710)	7,700	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	3,500	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	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	115,800	413,700	413,700	0	413,700
Total Expenditures	115,800	413,700	413,700	0	413,700
Funding					
State (S6003)	115,800	373,700	373,700	0	373,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-302.20 Judicial Programs and Commissions					
Salaries (70100)	0	306,000	306,000	0	306,000
Longevity (70102)	0	4,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	98,000	98,000	0	98,000
Total Payroll	0	408,000	408,000	0	408,000
Travel (703)	300	104,900	104,900	0	104,900
Printing & Dupl. (704)	300	3,900	3,900	0	3,900
Utilities & Fuel (705)	0	6,000	6,000	0	6,000
Communications (706)	2,200	22,200	22,200	0	22,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	329,200	154,200	154,200	0	154,200
Supplies (709)	400	73,600	73,600	0	73,600
Rentals & Ins (710)	900	93,600	93,600	0	93,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	112,000	255,300	255,300	0	255,300
Unclassified (714)	800	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)	5,700	12,500	12,500	0	12,500
Computer Related (722)	2,000	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	0	42,800	42,800	0	42,800
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	453,800	795,700	795,700	0	795,700
Total Expenditures	453,800	1,203,700	1,203,700	0	1,203,700
Funding					
State (S6003)	255,800	705,500	705,500	0	705,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	198,000	498,200	498,200	0	498,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	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	0	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	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)	0	220,300	220,300	0	220,300
Supplies (709)	0	800	800	0	800
Rentals & Ins (710)	0	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)	0	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	0	260,100	260,100	0	260,100
Total Expenditures	0	260,100	260,100	0	260,100
Funding					
State (S6003)	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-302.27 Administrative Office of the Courts					
Salaries (70100)	5,738,800	5,956,100	5,956,100	0	5,956,100
Longevity (70102)	82,700	100,900	100,900	0	100,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,084,400	2,358,900	2,358,900	0	2,358,900
Total Payroll	7,905,900	8,415,900	8,415,900	0	8,415,900
Travel (703)	75,100	170,000	170,000	0	170,000
Printing & Dupl. (704)	54,800	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	112,100	54,500	54,500	0	54,500
Maintenance (707)	17,500	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	808,500	306,600	306,600	0	306,600
Supplies (709)	54,400	103,000	103,000	0	103,000
Rentals & Ins (710)	134,600	102,400	102,400	0	102,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,500	1,000	1,000	0	1,000
Grants & Subs. (713)	2,322,300	1,377,100	1,377,100	0	1,377,100
Unclassified (714)	5,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	729,100	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)	47,500	0	0	0	0
Computer Related (722)	4,901,800	11,916,900	3,150,300	150,000	3,300,300
Prof.Svc.St.Agy. (725)	1,567,500	1,859,500	1,859,500	0	1,859,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,833,700	16,244,900	7,478,300	150,000	7,628,300
Total Expenditures	18,739,600	24,660,800	15,894,200	150,000	16,044,200
Funding					
State (S6003)	13,575,200	22,230,500	13,630,500	150,000	13,780,500
Federal (F6001)	4,352,400	980,000	980,000	0	980,000
Other (O6002)	812,000	1,450,300	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-302.30 Appellate Court Clerks					
Salaries (70100)	1,441,100	1,684,300	1,684,300	0	1,684,300
Longevity (70102)	37,000	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	657,700	760,600	760,600	0	760,600
Total Payroll	2,135,800	2,491,200	2,491,200	0	2,491,200
Travel (703)	13,300	10,100	10,100	0	10,100
Printing & Dupl. (704)	4,900	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	72,000	105,200	105,200	0	105,200
Maintenance (707)	0	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	4,200	12,800	12,800	0	12,800
Supplies (709)	27,700	38,900	38,900	0	38,900
Rentals & Ins (710)	31,200	55,600	55,600	0	55,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	100	100	0	100
Computer Related (722)	6,800	0	0	0	0
Prof.Svc.St.Agy. (725)	44,400	65,900	65,900	0	65,900
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	204,900	303,800	303,800	0	303,800
Total Expenditures	2,340,700	2,795,000	2,795,000	0	2,795,000
Funding					
State (S6003)	1,085,900	1,167,900	1,167,900	0	1,167,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,254,800	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-302.35 Board of Law Examiners					
Salaries (70100)	552,400	502,200	502,200	0	502,200
Longevity (70102)	6,300	5,200	5,200	0	5,200
Overtime (70104)	800	0	0	0	0
Benefits (70200)	146,900	157,600	157,600	0	157,600
Total Payroll	706,400	665,000	665,000	0	665,000
Travel (703)	0	14,500	14,500	0	14,500
Printing & Dupl. (704)	46,200	90,100	90,100	0	90,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,600	7,000	7,000	0	7,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	90,900	52,400	52,400	0	52,400
Supplies (709)	800	24,500	24,500	0	24,500
Rentals & Ins (710)	79,100	139,300	139,300	0	139,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	200	0	0	0	0
Computer Related (722)	23,900	12,300	12,300	0	12,300
Prof.Svc.St.Agy. (725)	17,400	35,300	35,300	0	35,300
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	265,700	375,400	375,400	0	375,400
Total Expenditures	972,100	1,040,400	1,040,400	0	1,040,400
Funding					
State (S6003)	964,900	1,040,400	1,040,400	0	1,040,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20034-302.40 Board of Professional Responsibility					
Salaries (70100)	2,371,600	2,140,200	2,140,200	0	2,140,200
Longevity (70102)	27,400	23,600	23,600	0	23,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	868,800	855,300	855,300	0	855,300
Total Payroll	3,267,800	3,019,100	3,019,100	0	3,019,100
Travel (703)	4,200	32,000	32,000	0	32,000
Printing & Dupl. (704)	11,500	24,400	24,400	0	24,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	99,400	95,000	95,000	0	95,000
Maintenance (707)	2,300	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	81,900	200,000	200,000	0	200,000
Supplies (709)	38,300	35,000	35,000	0	35,000
Rentals & Ins (710)	336,600	308,200	308,200	0	308,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	104,800	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,100	0	0	0	0
Computer Related (722)	205,500	337,100	337,100	0	337,100
Prof.Svc.St.Agy. (725)	153,500	43,200	43,200	0	43,200
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	1,048,400	1,078,900	1,078,900	0	1,078,900
Total Expenditures	4,316,200	4,098,000	4,098,000	0	4,098,000
Funding					
State (S6003)	4,029,600	4,098,000	4,098,000	0	4,098,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	286,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20035-302.50 Tennessee Lawyers Assistance Program					
Salaries (70100)	276,400	303,000	303,000	0	303,000
Longevity (70102)	1,800	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	96,000	108,800	108,800	0	108,800
Total Payroll	374,200	414,600	414,600	0	414,600
Travel (703)	8,900	32,000	32,000	0	32,000
Printing & Dupl. (704)	500	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,700	4,600	4,600	0	4,600
Maintenance (707)	400	500	500	0	500
Prof. Svc. 3rd Pty (708)	1,300	28,300	28,300	0	28,300
Supplies (709)	300	10,000	10,000	0	10,000
Rentals & Ins (710)	51,300	24,200	24,200	0	24,200
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)	2,100	0	0	0	0
Computer Related (722)	2,700	0	0	0	0
Prof.Svc.St.Agy. (725)	11,300	16,900	16,900	0	16,900
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	86,500	119,500	119,500	0	119,500
Total Expenditures	460,700	534,100	534,100	0	534,100
Funding					
State (S6003)	460,200	534,100	534,100	0	534,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20036-302.60 Continuing Legal Education					
Salaries (70100)	348,400	418,700	418,700	0	418,700
Longevity (70102)	8,500	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	157,900	176,100	176,100	0	176,100
Total Payroll	514,800	601,900	601,900	0	601,900
Travel (703)	0	13,000	13,000	0	13,000
Printing & Dupl. (704)	9,700	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	21,000	59,000	59,000	0	59,000
Maintenance (707)	1,400	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	800	45,800	45,800	0	45,800
Supplies (709)	5,100	12,500	12,500	0	12,500
Rentals & Ins (710)	86,600	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)	124,300	0	0	0	0
Unclassified (714)	900	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	0	0	0	0
Computer Related (722)	145,000	145,100	145,100	0	145,100
Prof.Svc.St.Agy. (725)	12,600	30,700	30,700	0	30,700
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	407,400	403,600	403,600	0	403,600
Total Expenditures	922,200	1,005,500	1,005,500	0	1,005,500
Funding					
State (S6003)	840,800	1,005,500	1,005,500	0	1,005,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	81,400	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	694,400	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)	100	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	694,800	208,500	208,500	0	208,500
Total Expenditures	694,800	208,500	208,500	0	208,500
Funding					
State (S6003)	208,500	208,500	208,500	0	208,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	486,300	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
303.00 Attorney General and Reporter					
Salaries (70100)	24,317,100	30,654,500	30,854,500	997,600	31,852,100
Longevity (70102)	342,500	401,900	407,900	0	407,900
Overtime (70104)	38,800	27,800	27,800	0	27,800
Benefits (70200)	9,208,200	11,377,800	11,377,800	215,100	11,592,900
Total Payroll	33,906,600	42,462,000	42,668,000	1,212,700	43,880,700
Travel (703)	84,300	569,200	561,200	0	561,200
Printing & Dupl. (704)	16,200	26,800	26,800	0	26,800
Utilities & Fuel (705)	10,000	3,000	3,000	0	3,000
Communications (706)	68,900	145,900	145,900	0	145,900
Maintenance (707)	1,300	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	6,020,200	3,338,600	7,338,600	0	7,338,600
Supplies (709)	176,600	364,900	361,700	0	361,700
Rentals & Ins (710)	59,900	111,300	111,300	0	111,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	1,600	1,600	0	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	66,400	65,900	65,900	0	65,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	28,000	28,000	0	28,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	58,500	62,700	62,700	0	62,700
Computer Related (722)	1,753,200	431,100	728,800	0	728,800
Prof.Svc.St.Agy. (725)	4,540,700	9,177,100	4,718,600	0	4,718,600
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	12,857,700	14,328,100	14,156,100	0	14,156,100
Total Expenditures	46,764,300	56,790,100	56,824,100	1,212,700	58,036,800
Funding					
State (S6003)	34,549,100	42,287,700	42,493,700	1,212,700	43,706,400
Federal (F6001)	12,800	228,800	56,800	0	56,800
Other (O6002)	12,202,400	14,273,600	14,273,600	0	14,273,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	348	353	353	0	353
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	348	353	353	0	353

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-303.01 Attorney General and Reporter					
Salaries (70100)	24,153,600	30,480,200	30,677,200	997,600	31,674,800
Longevity (70102)	341,200	399,500	405,500	0	405,500
Overtime (70104)	38,800	27,800	27,800	0	27,800
Benefits (70200)	9,148,800	11,319,100	11,310,100	215,100	11,525,200
Total Payroll	33,682,400	42,226,600	42,420,600	1,212,700	43,633,300
Travel (703)	83,000	539,000	531,000	0	531,000
Printing & Dupl. (704)	16,200	25,300	25,300	0	25,300
Utilities & Fuel (705)	10,000	3,000	3,000	0	3,000
Communications (706)	68,000	143,500	143,500	0	143,500
Maintenance (707)	1,300	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	2,456,900	2,294,200	2,294,200	0	2,294,200
Supplies (709)	165,100	343,900	340,700	0	340,700
Rentals & Ins (710)	59,600	110,600	110,600	0	110,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	1,600	1,600	0	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	66,400	65,900	65,900	0	65,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	23,000	23,000	0	23,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	58,500	62,500	62,500	0	62,500
Computer Related (722)	1,743,900	417,700	715,400	0	715,400
Prof.Svc.St.Agy. (725)	4,514,600	5,154,800	4,696,300	0	4,696,300
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	9,245,000	9,187,000	9,015,000	0	9,015,000
Total Expenditures	42,927,400	51,413,600	51,435,600	1,212,700	52,648,300
Funding					
State (S6003)	33,988,400	37,700,000	37,894,000	1,212,700	39,106,700
Federal (F6001)	12,800	228,800	56,800	0	56,800
Other (O6002)	8,926,200	13,484,800	13,484,800	0	13,484,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	346	351	351	0	351
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	346	351	351	0	351

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-303.05 Publication of Tennessee Reports					
Salaries (70100)	163,500	174,300	177,300	0	177,300
Longevity (70102)	1,300	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	59,400	58,700	67,700	0	67,700
Total Payroll	224,200	235,400	247,400	0	247,400
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)	0	300	300	0	300
Supplies (709)	11,500	20,000	20,000	0	20,000
Rentals & Ins (710)	300	700	700	0	700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	200	200	0	200
Computer Related (722)	9,300	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	25,500	21,300	21,300	0	21,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	46,800	62,600	62,600	0	62,600
Total Expenditures	271,000	298,000	310,000	0	310,000
Funding					
State (S6003)	271,000	298,000	310,000	0	310,000
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	1,300	30,200	30,200	0	30,200
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,563,300	1,044,100	5,044,100	0	5,044,100
Supplies (709)	0	1,000	1,000	0	1,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	600	4,001,000	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,565,900	5,078,500	5,078,500	0	5,078,500
Total Expenditures	3,565,900	5,078,500	5,078,500	0	5,078,500
Funding					
State (S6003)	289,700	4,289,700	4,289,700	0	4,289,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,276,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
304.00 District Attorneys General Conference					
Salaries (70100)	89,179,000	98,767,300	97,111,900	2,225,900	99,337,800
Longevity (70102)	1,541,800	1,181,900	1,181,900	23,100	1,205,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	37,893,000	42,904,100	42,389,900	680,100	43,070,000
Total Payroll	128,613,800	142,853,300	140,683,700	2,929,100	143,612,800
Travel (703)	705,300	1,799,200	1,790,200	32,000	1,822,200
Printing & Dupl. (704)	134,300	188,700	188,700	14,200	202,900
Utilities & Fuel (705)	156,900	166,600	166,600	0	166,600
Communications (706)	922,200	662,400	662,000	800	662,800
Maintenance (707)	448,200	373,200	373,200	0	373,200
Prof. Svc. 3rd Pty (708)	1,275,700	1,180,800	1,179,800	12,500	1,192,300
Supplies (709)	760,300	696,500	695,300	93,700	789,000
Rentals & Ins (710)	5,075,000	5,167,800	5,167,800	72,000	5,239,800
Motor Veh. Oper. (711)	1,000	400	400	0	400
Awards/Indemn. (712)	7,200	6,600	6,600	0	6,600
Grants & Subs. (713)	59,200	0	0	0	0
Unclassified (714)	210,000	628,100	628,100	0	628,100
Inventory (715)	0	0	0	0	0
Equipment (716)	15,300	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)	11,600	71,700	71,700	6,000	77,700
Computer Related (722)	1,756,700	2,061,700	2,058,500	5,000	2,063,500
Prof.Svc.St.Agy. (725)	1,828,200	2,151,000	2,150,800	2,000	2,152,800
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	13,367,100	15,160,300	15,145,300	238,200	15,383,500
Total Expenditures	141,980,900	158,013,600	155,829,000	3,167,300	158,996,300
Funding					
State (S6003)	101,487,000	113,172,800	112,864,900	2,817,000	115,681,900
Federal (F6001)	100	47,300	47,300	0	47,300
Other (O6002)	40,493,800	44,793,500	42,916,800	350,300	43,267,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,275	1,277	1,245	38	1,283
Part-Time	9	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	1,284	1,286	1,253	38	1,291

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-304.01 District Attorneys General					
Salaries (70100)	69,460,300	77,692,200	76,036,800	2,123,500	78,160,300
Longevity (70102)	855,200	778,800	778,800	21,100	799,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	28,327,300	32,339,800	31,825,600	649,000	32,474,600
Total Payroll	98,642,800	110,810,800	108,641,200	2,793,600	111,434,800
Travel (703)	508,600	948,300	939,300	32,000	971,300
Printing & Dupl. (704)	116,100	132,400	132,400	14,200	146,600
Utilities & Fuel (705)	87,500	99,300	99,300	0	99,300
Communications (706)	555,700	333,500	333,100	800	333,900
Maintenance (707)	205,400	138,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	925,400	889,600	888,600	12,500	901,100
Supplies (709)	532,700	423,200	422,000	93,700	515,700
Rentals & Ins (710)	3,204,000	3,372,700	3,372,700	72,000	3,444,700
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	59,200	0	0	0	0
Unclassified (714)	192,400	192,400	192,400	0	192,400
Inventory (715)	0	0	0	0	0
Equipment (716)	2,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,900	22,900	22,900	6,000	28,900
Computer Related (722)	1,684,900	1,967,200	1,964,000	5,000	1,969,000
Prof.Svc.St.Agy. (725)	1,137,200	1,168,800	1,168,600	2,000	1,170,600
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	9,216,600	9,688,700	9,673,700	238,200	9,911,900
Total Expenditures	107,859,400	120,499,500	118,314,900	3,031,800	121,346,700
Funding					
State (S6003)	98,753,900	109,759,700	109,451,800	2,817,000	112,268,800
Federal (F6001)	100	47,300	47,300	0	47,300
Other (O6002)	9,105,400	10,692,500	8,815,800	214,800	9,030,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	859	861	829	38	867
Part-Time	8	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	867	869	836	38	874

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	82,300	436,000	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)	32,200	1,000	1,000	0	1,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	178,000	96,200	96,200	0	96,200
Supplies (709)	69,300	24,600	24,600	0	24,600
Rentals & Ins (710)	7,100	39,000	39,000	0	39,000
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	1,100	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	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	8,800	8,800	0	8,800
Computer Related (722)	41,800	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	10,500	17,300	17,300	0	17,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	425,000	628,300	628,300	0	628,300
Total Expenditures	425,000	628,300	628,300	0	628,300
Funding					
State (S6003)	345,300	467,300	467,300	0	467,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	79,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-304.10 Executive Director					
Salaries (70100)	2,488,300	2,733,900	2,733,900	4,600	2,738,500
Longevity (70102)	56,000	44,100	44,100	0	44,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	983,200	1,123,000	1,123,000	1,600	1,124,600
Total Payroll	3,527,500	3,901,000	3,901,000	6,200	3,907,200
Travel (703)	27,800	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)	33,400	21,100	21,100	0	21,100
Maintenance (707)	95,000	900	900	0	900
Prof. Svc. 3rd Pty (708)	65,100	52,900	52,900	0	52,900
Supplies (709)	28,800	25,600	25,600	0	25,600
Rentals & Ins (710)	389,600	313,700	313,700	0	313,700
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	6,100	5,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,000	420,100	420,100	0	420,100
Inventory (715)	0	0	0	0	0
Equipment (716)	12,800	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,900	4,200	4,200	0	4,200
Computer Related (722)	18,300	31,200	31,200	0	31,200
Prof.Svc.St.Agy. (725)	38,200	71,100	71,100	0	71,100
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	723,200	1,035,600	1,035,600	0	1,035,600
Total Expenditures	4,250,700	4,936,600	4,936,600	6,200	4,942,800
Funding					
State (S6003)	2,385,900	2,945,800	2,945,800	0	2,945,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,864,800	1,990,800	1,990,800	6,200	1,997,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-304.15 IV-D Child Support Enforcement					
Salaries (70100)	17,230,400	18,341,200	18,341,200	97,800	18,439,000
Longevity (70102)	630,600	359,000	359,000	2,000	361,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	8,582,500	9,441,300	9,441,300	29,500	9,470,800
Total Payroll	26,443,500	28,141,500	28,141,500	129,300	28,270,800
Travel (703)	86,600	330,200	330,200	0	330,200
Printing & Dupl. (704)	18,000	52,200	52,200	0	52,200
Utilities & Fuel (705)	68,000	65,300	65,300	0	65,300
Communications (706)	300,900	306,800	306,800	0	306,800
Maintenance (707)	147,800	234,000	234,000	0	234,000
Prof. Svc. 3rd Pty (708)	107,200	142,100	142,100	0	142,100
Supplies (709)	129,500	223,100	223,100	0	223,100
Rentals & Ins (710)	1,474,300	1,442,400	1,442,400	0	1,442,400
Motor Veh. Oper. (711)	200	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)	200	35,800	35,800	0	35,800
Computer Related (722)	11,700	60,300	60,300	0	60,300
Prof.Svc.St.Agy. (725)	642,300	893,800	893,800	0	893,800
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	3,002,300	3,807,700	3,807,700	0	3,807,700
Total Expenditures	29,445,800	31,949,200	31,949,200	129,300	32,078,500
Funding					
State (S6003)	1,900	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	29,443,900	31,949,200	31,949,200	129,300	32,078,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	383	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	384	384	384	0	384

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
305.00 Secretary of State					
Salaries (70100)	17,908,600	23,448,500	23,357,600	175,000	23,532,600
Longevity (70102)	906,100	480,600	480,600	0	480,600
Overtime (70104)	5,200	0	0	0	0
Benefits (70200)	7,516,300	9,605,000	9,570,900	57,900	9,628,800
Total Payroll	26,336,200	33,534,100	33,409,100	232,900	33,642,000
Travel (703)	43,900	269,500	269,500	0	269,500
Printing & Dupl. (704)	241,700	366,100	366,100	0	366,100
Utilities & Fuel (705)	47,000	0	0	0	0
Communications (706)	432,400	616,100	616,100	0	616,100
Maintenance (707)	524,700	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	3,038,500	4,612,000	4,042,500	0	4,042,500
Supplies (709)	2,046,900	2,642,700	2,436,700	320,800	2,757,500
Rentals & Ins (710)	423,700	483,900	483,900	0	483,900
Motor Veh. Oper. (711)	2,500	244,000	244,000	0	244,000
Awards/Indemn. (712)	11,000	1,800	1,800	0	1,800
Grants & Subs. (713)	9,692,800	35,117,800	31,017,800	0	31,017,800
Unclassified (714)	9,600	74,400	74,400	0	74,400
Inventory (715)	0	0	0	0	0
Equipment (716)	92,200	335,800	335,800	0	335,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	35,100	126,300	126,300	0	126,300
Computer Related (722)	2,896,500	840,600	840,600	0	840,600
Prof.Svc.St.Agy. (725)	7,136,100	8,312,900	8,312,900	0	8,312,900
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	26,674,600	54,106,800	49,231,300	320,800	49,552,100
Total Expenditures	53,010,800	87,640,900	82,640,400	553,700	83,194,100
Funding					
State (S6003)	27,081,300	41,691,900	40,191,900	553,700	40,745,600
Federal (F6001)	11,445,000	33,717,300	30,216,800	0	30,216,800
Other (O6002)	14,484,500	12,231,700	12,231,700	0	12,231,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	354	351	351	4	355
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	361	361	4	365

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-305.01 Secretary of State					
Salaries (70100)	9,797,900	13,317,500	13,317,500	0	13,317,500
Longevity (70102)	441,200	259,600	259,600	0	259,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,917,200	5,274,000	5,274,000	0	5,274,000
Total Payroll	14,156,300	18,851,100	18,851,100	0	18,851,100
Travel (703)	31,500	142,900	142,900	0	142,900
Printing & Dupl. (704)	14,700	24,800	24,800	0	24,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	359,600	338,100	338,100	0	338,100
Maintenance (707)	16,700	9,700	9,700	0	9,700
Prof. Svc. 3rd Pty (708)	246,200	310,000	310,000	0	310,000
Supplies (709)	64,600	138,500	138,500	0	138,500
Rentals & Ins (710)	33,200	23,600	23,600	0	23,600
Motor Veh. Oper. (711)	700	0	0	0	0
Awards/Indemn. (712)	4,700	1,800	1,800	0	1,800
Grants & Subs. (713)	12,600	12,200	12,200	0	12,200
Unclassified (714)	8,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	66,700	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)	22,100	12,100	12,100	0	12,100
Computer Related (722)	830,400	526,000	526,000	0	526,000
Prof.Svc.St.Agy. (725)	2,273,700	2,906,300	2,906,300	0	2,906,300
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	3,986,200	4,446,000	4,446,000	0	4,446,000
Total Expenditures	18,142,500	23,297,100	23,297,100	0	23,297,100
Funding					
State (S6003)	6,577,600	14,461,900	14,461,900	0	14,461,900
Federal (F6001)	37,500	300,000	300,000	0	300,000
Other (O6002)	11,527,400	8,535,200	8,535,200	0	8,535,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	187	187	187	0	187
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	187	187	187	0	187

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-305.02 State Election Commission					
Salaries (70100)	47,800	63,200	63,200	0	63,200
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	62,000	81,200	81,200	0	81,200
Total Payroll	109,800	144,400	144,400	0	144,400
Travel (703)	2,100	16,700	16,700	0	16,700
Printing & Dupl. (704)	1,200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	11,700	11,700	0	11,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,436,800	1,440,900	1,440,900	0	1,440,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	3,200	4,400	4,400	0	4,400
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	1,444,300	1,476,100	1,476,100	0	1,476,100
Total Expenditures	1,554,100	1,620,500	1,620,500	0	1,620,500
Funding					
State (S6003)	1,554,100	1,620,500	1,620,500	0	1,620,500
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	500	500	0	500
Printing & Dupl. (704)	56,200	244,400	244,400	0	244,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,300	12,500	12,500	0	12,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	1,600	1,000	1,000	0	1,000
Supplies (709)	2,500	10,000	10,000	0	10,000
Rentals & Ins (710)	1,900	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	5,800	5,800	0	5,800
Computer Related (722)	6,200	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	86,600	94,600	94,600	0	94,600
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	161,300	392,800	392,800	0	392,800
Total Expenditures	161,300	392,800	392,800	0	392,800
Funding					
State (S6003)	161,300	392,800	392,800	0	392,800
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-305.04 State Library and Archives					
Salaries (70100)	4,143,500	5,466,300	5,375,400	175,000	5,550,400
Longevity (70102)	253,100	99,900	99,900	0	99,900
Overtime (70104)	5,200	0	0	0	0
Benefits (70200)	1,767,300	2,269,700	2,235,600	57,900	2,293,500
Total Payroll	6,169,100	7,835,900	7,710,900	232,900	7,943,800
Travel (703)	1,200	82,700	82,700	0	82,700
Printing & Dupl. (704)	26,700	95,100	95,100	0	95,100
Utilities & Fuel (705)	5,900	0	0	0	0
Communications (706)	10,700	41,200	41,200	0	41,200
Maintenance (707)	483,500	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	1,153,100	3,549,900	2,980,400	0	2,980,400
Supplies (709)	177,400	507,700	301,700	320,800	622,500
Rentals & Ins (710)	29,200	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,100	0	0	0	0
Grants & Subs. (713)	1,112,700	3,183,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	25,500	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)	7,500	2,400	2,400	0	2,400
Computer Related (722)	2,041,500	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	3,757,900	4,787,700	4,787,700	0	4,787,700
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	8,833,900	12,575,700	9,200,200	320,800	9,521,000
Total Expenditures	15,003,000	20,411,600	16,911,100	553,700	17,464,800
Funding					
State (S6003)	10,970,100	13,425,300	13,425,300	553,700	13,979,000
Federal (F6001)	3,095,400	6,321,200	2,820,700	0	2,820,700
Other (O6002)	937,500	665,100	665,100	0	665,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	90	90	4	94
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	4	97

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-305.05 Regional Library System					
Salaries (70100)	2,626,900	3,167,700	3,167,700	0	3,167,700
Longevity (70102)	171,500	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,251,600	1,394,000	1,394,000	0	1,394,000
Total Payroll	4,050,000	4,652,800	4,652,800	0	4,652,800
Travel (703)	900	400	400	0	400
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	41,100	0	0	0	0
Communications (706)	15,800	185,300	185,300	0	185,300
Maintenance (707)	24,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,006,800	273,600	273,600	0	273,600
Supplies (709)	1,659,100	1,935,000	1,935,000	0	1,935,000
Rentals & Ins (710)	351,400	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	1,800	244,000	244,000	0	244,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	292,400	3,000,000	1,500,000	0	1,500,000
Unclassified (714)	0	71,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	270,000	270,000	0	270,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,000	90,000	90,000	0	90,000
Computer Related (722)	4,000	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	213,900	192,000	192,000	0	192,000
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	3,614,000	6,768,500	5,268,500	0	5,268,500
Total Expenditures	7,664,000	11,421,300	9,921,300	0	9,921,300
Funding					
State (S6003)	7,120,900	10,630,200	9,130,200	0	9,130,200
Federal (F6001)	529,900	596,100	596,100	0	596,100
Other (O6002)	13,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-305.07 Bureau of Ethics and Campaign Finance					
Salaries (70100)	785,700	801,800	801,800	0	801,800
Longevity (70102)	15,000	20,000	20,000	0	20,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	292,600	340,100	340,100	0	340,100
Total Payroll	1,093,300	1,161,900	1,161,900	0	1,161,900
Travel (703)	7,400	9,000	9,000	0	9,000
Printing & Dupl. (704)	200	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	31,100	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	32,500	49,000	49,000	0	49,000
Supplies (709)	8,800	46,500	46,500	0	46,500
Rentals & Ins (710)	6,500	4,500	4,500	0	4,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	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)	2,500	15,000	15,000	0	15,000
Computer Related (722)	1,600	24,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	155,800	116,900	116,900	0	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	247,200	297,700	297,700	0	297,700
Total Expenditures	1,340,500	1,459,600	1,459,600	0	1,459,600
Funding					
State (S6003)	585,100	944,500	944,500	0	944,500
Federal (F6001)	1,200	0	0	0	0
Other (O6002)	754,200	515,100	515,100	0	515,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	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	13	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20037-305.10 Help America Vote Act					
Salaries (70100)	55,700	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	16,600	0	0	0	0
Total Payroll	72,300	0	0	0	0
Travel (703)	0	15,000	15,000	0	15,000
Printing & Dupl. (704)	142,200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,900	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	121,800	0	0	0	0
Supplies (709)	133,400	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,200	0	0	0	0
Grants & Subs. (713)	6,838,300	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)	0	0	0	0	0
Computer Related (722)	11,700	0	0	0	0
Prof.Svc.St.Agy. (725)	531,000	3,000	3,000	0	3,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,791,500	27,500,000	27,500,000	0	27,500,000
Total Expenditures	7,863,800	27,500,000	27,500,000	0	27,500,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	7,780,300	26,500,000	26,500,000	0	26,500,000
Other (O6002)	83,500	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12015-305.13 Records Management					
Salaries (70100)	383,000	473,700	473,700	0	473,700
Longevity (70102)	22,100	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	172,100	203,200	203,200	0	203,200
Total Payroll	577,200	686,900	686,900	0	686,900
Travel (703)	0	2,300	2,300	0	2,300
Printing & Dupl. (704)	200	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	476,000	415,800	415,800	0	415,800
Supplies (709)	1,100	5,000	5,000	0	5,000
Rentals & Ins (710)	1,500	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)	0	0	0	0	0
Computer Related (722)	1,100	0	0	0	0
Prof.Svc.St.Agy. (725)	111,500	206,400	206,400	0	206,400
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	591,400	634,400	634,400	0	634,400
Total Expenditures	1,168,600	1,321,300	1,321,300	0	1,321,300
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,168,600	1,321,300	1,321,300	0	1,321,300
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-305.14 Fantasy Sports					
Salaries (70100)	68,100	158,300	158,300	0	158,300
Longevity (70102)	3,200	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	36,900	42,800	42,800	0	42,800
Total Payroll	108,200	201,100	201,100	0	201,100
Travel (703)	800	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	5,000	5,000	0	5,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	500	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)	1,000	1,000	1,000	0	1,000
Computer Related (722)	0	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	2,500	1,600	1,600	0	1,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,800	15,600	15,600	0	15,600
Total Expenditures	113,000	216,700	216,700	0	216,700
Funding					
State (S6003)	112,200	216,700	216,700	0	216,700
Federal (F6001)	700	0	0	0	0
Other (O6002)	100	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
306.00 District Public Defenders Conference					
Salaries (70100)	37,564,000	41,188,100	41,201,100	1,733,900	42,935,000
Longevity (70102)	309,100	322,800	322,800	8,600	331,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	13,634,100	14,797,700	14,784,700	530,800	15,315,500
Total Payroll	51,507,200	56,308,600	56,308,600	2,273,300	58,581,900
Travel (703)	367,800	819,300	819,300	35,800	855,100
Printing & Dupl. (704)	7,800	6,000	6,000	0	6,000
Utilities & Fuel (705)	107,300	100,000	100,000	0	100,000
Communications (706)	351,500	100,100	88,700	54,000	142,700
Maintenance (707)	97,300	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	8,409,300	8,482,600	8,482,600	412,800	8,895,400
Supplies (709)	155,400	134,700	98,600	75,700	174,300
Rentals & Ins (710)	2,088,000	2,246,900	2,246,900	135,200	2,382,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,800	3,500	3,500	0	3,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	103,200	102,600	102,600	5,600	108,200
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)	96,100	95,000	95,000	20,000	115,000
Computer Related (722)	517,200	1,330,500	448,800	79,300	528,100
Prof.Svc.St.Agy. (725)	836,700	920,000	920,000	16,000	936,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,143,400	14,441,200	13,512,000	834,400	14,346,400
Total Expenditures	64,650,600	70,749,800	69,820,600	3,107,700	72,928,300
Funding					
State (S6003)	64,011,000	69,327,000	69,244,600	3,107,700	72,352,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	639,600	1,422,800	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	418	432	432	27	459
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	440	454	454	27	481

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-306.01 District Public Defenders					
Salaries (70100)	36,041,600	39,545,000	39,464,700	1,733,900	41,198,600
Longevity (70102)	283,100	297,200	297,200	8,600	305,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	13,081,600	14,190,300	14,143,600	530,800	14,674,400
Total Payroll	49,406,300	54,032,500	53,905,500	2,273,300	56,178,800
Travel (703)	351,300	758,100	758,100	35,800	793,900
Printing & Dupl. (704)	7,500	5,000	5,000	0	5,000
Utilities & Fuel (705)	107,300	100,000	100,000	0	100,000
Communications (706)	325,900	49,600	38,200	54,000	92,200
Maintenance (707)	97,300	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	244,300	218,100	218,100	0	218,100
Supplies (709)	153,300	123,700	87,600	75,700	163,300
Rentals & Ins (710)	1,961,400	2,120,800	2,120,800	135,200	2,256,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,700	3,000	3,000	0	3,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	102,000	101,600	101,600	5,600	107,200
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)	94,000	90,000	90,000	20,000	110,000
Computer Related (722)	511,900	1,322,100	440,400	79,300	519,700
Prof.Svc.St.Agy. (725)	804,600	912,100	912,100	16,000	928,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,766,500	5,904,100	4,974,900	421,600	5,396,500
Total Expenditures	54,172,800	59,936,600	58,880,400	2,694,900	61,575,300
Funding					
State (S6003)	53,533,200	58,513,800	58,304,400	2,694,900	60,999,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	639,600	1,422,800	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	402	415	415	27	442
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	424	437	437	27	464

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-306.03 Executive Director					
Salaries (70100)	1,522,400	1,643,100	1,736,400	0	1,736,400
Longevity (70102)	26,000	25,600	25,600	0	25,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	552,500	607,400	641,100	0	641,100
Total Payroll	2,100,900	2,276,100	2,403,100	0	2,403,100
Travel (703)	16,500	61,200	61,200	0	61,200
Printing & Dupl. (704)	300	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,600	50,500	50,500	0	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)	2,100	11,000	11,000	0	11,000
Rentals & Ins (710)	126,600	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)	2,100	5,000	5,000	0	5,000
Computer Related (722)	5,300	8,400	8,400	0	8,400
Prof.Svc.St.Agy. (725)	32,100	7,900	7,900	0	7,900
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	218,700	281,000	281,000	0	281,000
Total Expenditures	2,319,600	2,557,100	2,684,100	0	2,684,100
Funding					
State (S6003)	2,319,600	2,557,100	2,684,100	0	2,684,100
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	16	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	5,677,100	5,745,200	5,745,200	262,500	6,007,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,677,100	5,745,200	5,745,200	262,500	6,007,700
Total Expenditures	5,677,100	5,745,200	5,745,200	262,500	6,007,700
Funding					
State (S6003)	5,677,100	5,745,200	5,745,200	262,500	6,007,700
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	2,481,100	2,510,900	2,510,900	150,300	2,661,200
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	2,481,100	2,510,900	2,510,900	150,300	2,661,200
Total Expenditures	2,481,100	2,510,900	2,510,900	150,300	2,661,200
Funding					
State (S6003)	2,481,100	2,510,900	2,510,900	150,300	2,661,200
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
307.00					
Comptroller of the Treasury					
Salaries (70100)	39,781,700	43,911,100	43,876,100	2,017,000	45,893,100
Longevity (70102)	1,423,400	700,700	700,700	0	700,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	15,245,200	16,638,700	16,622,100	523,600	17,145,700
Total Payroll	56,450,300	61,250,500	61,198,900	2,540,600	63,739,500
Travel (703)	595,400	1,770,900	1,770,900	123,000	1,893,900
Printing & Dupl. (704)	2,700	40,300	40,300	0	40,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	648,000	494,000	494,000	0	494,000
Maintenance (707)	25,200	14,100	14,100	0	14,100
Prof. Svc. 3rd Pty (708)	432,600	434,100	434,100	0	434,100
Supplies (709)	388,300	224,800	224,800	14,000	238,800
Rentals & Ins (710)	39,400	79,900	79,900	0	79,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	37,100	10,400	10,400	0	10,400
Grants & Subs. (713)	41,242,000	41,470,100	41,370,100	6,500,000	47,870,100
Unclassified (714)	5,600	9,600	9,600	0	9,600
Inventory (715)	0	0	0	0	0
Equipment (716)	288,400	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)	566,500	637,200	637,200	64,000	701,200
Computer Related (722)	6,307,200	3,753,900	3,753,900	70,000	3,823,900
Prof.Svc.St.Agy. (725)	3,181,400	3,717,600	3,717,600	35,000	3,752,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	53,759,800	52,959,100	52,859,100	6,806,000	59,665,100
Total Expenditures	110,210,100	114,209,600	114,058,000	9,346,600	123,404,600
Funding					
State (S6003)	96,747,400	103,529,800	103,378,200	9,346,600	112,724,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,462,700	10,679,800	10,679,800	0	10,679,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	585	589	588	29	617
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	593	597	596	29	625

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.01 Administration Support Services					
Salaries (70100)	911,600	1,050,900	1,050,900	0	1,050,900
Longevity (70102)	19,300	9,300	9,300	0	9,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	245,100	344,900	344,900	0	344,900
Total Payroll	1,176,000	1,405,100	1,405,100	0	1,405,100
Travel (703)	10,500	44,400	44,400	0	44,400
Printing & Dupl. (704)	2,300	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,500	15,000	15,000	0	15,000
Maintenance (707)	4,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	41,200	15,000	15,000	0	15,000
Supplies (709)	107,100	50,000	50,000	0	50,000
Rentals & Ins (710)	200	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	31,700	3,000	3,000	0	3,000
Grants & Subs. (713)	61,700	150,000	50,000	0	50,000
Unclassified (714)	400	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,700	20,000	20,000	0	20,000
Computer Related (722)	40,200	46,600	46,600	0	46,600
Prof.Svc.St.Agy. (725)	61,100	97,700	97,700	0	97,700
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	383,100	467,900	367,900	0	367,900
Total Expenditures	1,559,100	1,873,000	1,773,000	0	1,773,000
Funding					
State (S6003)	1,423,000	1,873,000	1,773,000	0	1,773,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	136,100	0	0	0	0
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.02 Office of Management Services					
Salaries (70100)	1,633,000	1,967,300	1,932,300	60,000	1,992,300
Longevity (70102)	84,600	37,900	37,900	0	37,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	700,500	823,400	806,800	28,400	835,200
Total Payroll	2,418,100	2,828,600	2,777,000	88,400	2,865,400
Travel (703)	6,700	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)	4,600	5,000	5,000	0	5,000
Maintenance (707)	19,900	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	131,400	100,900	100,900	0	100,900
Supplies (709)	52,600	26,000	26,000	0	26,000
Rentals & Ins (710)	12,300	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,500	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)	53,100	65,400	65,400	0	65,400
Computer Related (722)	100	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	467,000	538,100	538,100	0	538,100
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	752,600	799,400	799,400	0	799,400
Total Expenditures	3,170,700	3,628,000	3,576,400	88,400	3,664,800
Funding					
State (S6003)	3,170,700	3,628,000	3,576,400	88,400	3,664,800
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	25	26	25	1	26
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	25	26	25	1	26

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.04 Division of State Audit					
Salaries (70100)	13,083,900	13,870,300	13,870,300	580,000	14,450,300
Longevity (70102)	453,600	208,200	208,200	0	208,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,789,300	5,103,500	5,103,500	144,500	5,248,000
Total Payroll	18,326,800	19,182,000	19,182,000	724,500	19,906,500
Travel (703)	120,000	505,300	505,300	40,000	545,300
Printing & Dupl. (704)	0	10,500	10,500	0	10,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,600	13,900	13,900	0	13,900
Maintenance (707)	800	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	91,700	95,000	95,000	0	95,000
Supplies (709)	105,400	41,400	41,400	4,000	45,400
Rentals & Ins (710)	3,500	17,600	17,600	0	17,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	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)	246,500	160,000	160,000	20,000	180,000
Computer Related (722)	4,500	2,800	2,800	20,000	22,800
Prof.Svc.St.Agy. (725)	366,900	385,600	385,600	0	385,600
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	949,400	1,235,100	1,235,100	84,000	1,319,100
Total Expenditures	19,276,200	20,417,100	20,417,100	808,500	21,225,600
Funding					
State (S6003)	12,482,900	14,155,500	14,155,500	808,500	14,964,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,793,300	6,261,600	6,261,600	0	6,261,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	191	191	191	8	199
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	8	199

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.05 Division of Local Government Audit					
Salaries (70100)	7,307,500	8,096,400	8,096,400	700,000	8,796,400
Longevity (70102)	218,600	147,500	147,500	0	147,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,920,600	3,176,400	3,176,400	177,000	3,353,400
Total Payroll	10,446,700	11,420,300	11,420,300	877,000	12,297,300
Travel (703)	210,300	447,400	447,400	50,000	497,400
Printing & Dupl. (704)	0	700	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,700	9,000	9,000	0	9,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	16,700	20,000	20,000	0	20,000
Supplies (709)	6,700	11,200	11,200	5,000	16,200
Rentals & Ins (710)	700	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)	334,100	0	0	4,500,000	4,500,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	76,800	76,500	76,500	25,000	101,500
Computer Related (722)	0	3,000	3,000	25,000	28,000
Prof.Svc.St.Agy. (725)	227,900	255,600	255,600	0	255,600
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	879,000	827,000	827,000	4,605,000	5,432,000
Total Expenditures	11,325,700	12,247,300	12,247,300	5,482,000	17,729,300
Funding					
State (S6003)	9,356,300	10,828,200	10,828,200	5,482,000	16,310,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,969,400	1,419,100	1,419,100	0	1,419,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	103	103	103	10	113
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	103	103	103	10	113

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.06 Communications and Public Affairs Office					
Salaries (70100)	372,800	477,900	477,900	0	477,900
Longevity (70102)	22,000	5,300	5,300	0	5,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	140,800	164,200	164,200	0	164,200
Total Payroll	535,600	647,400	647,400	0	647,400
Travel (703)	2,500	27,500	27,500	0	27,500
Printing & Dupl. (704)	100	600	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	2,000	2,000	0	2,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	1,400	1,500	1,500	0	1,500
Supplies (709)	29,500	18,500	18,500	0	18,500
Rentals & Ins (710)	0	2,200	2,200	0	2,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,200	14,300	14,300	0	14,300
Computer Related (722)	0	500	500	0	500
Prof.Svc.St.Agy. (725)	78,300	82,800	82,800	0	82,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	117,000	150,100	150,100	0	150,100
Total Expenditures	652,600	797,500	797,500	0	797,500
Funding					
State (S6003)	577,700	797,500	797,500	0	797,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	74,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	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	5	6	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.07 Office of State Government Finance					
Salaries (70100)	732,800	846,300	846,300	0	846,300
Longevity (70102)	30,400	13,900	13,900	0	13,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	300,100	325,500	325,500	0	325,500
Total Payroll	1,063,300	1,185,700	1,185,700	0	1,185,700
Travel (703)	0	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)	2,000	5,000	5,000	0	5,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	4,200	12,500	12,500	0	12,500
Supplies (709)	800	3,000	3,000	0	3,000
Rentals & Ins (710)	0	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)	2,700	15,000	15,000	0	15,000
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	43,900	44,500	44,500	0	44,500
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	53,600	114,200	114,200	0	114,200
Total Expenditures	1,116,900	1,299,900	1,299,900	0	1,299,900
Funding					
State (S6003)	407,800	570,200	570,200	0	570,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	709,100	729,700	729,700	0	729,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.09 Division of Property Assessments					
Salaries (70100)	6,522,300	7,124,700	7,124,700	0	7,124,700
Longevity (70102)	285,400	152,300	152,300	0	152,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,775,500	2,950,600	2,950,600	0	2,950,600
Total Payroll	9,583,200	10,227,600	10,227,600	0	10,227,600
Travel (703)	103,000	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)	471,900	345,200	345,200	0	345,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	84,200	82,400	82,400	0	82,400
Supplies (709)	20,200	33,500	33,500	0	33,500
Rentals & Ins (710)	14,700	18,700	18,700	0	18,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,200	2,200	0	2,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	46,700	67,100	67,100	0	67,100
Computer Related (722)	1,554,300	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	812,500	830,000	830,000	0	830,000
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	3,107,500	1,744,100	1,744,100	0	1,744,100
Total Expenditures	12,690,700	11,971,700	11,971,700	0	11,971,700
Funding					
State (S6003)	9,784,700	10,122,200	10,122,200	0	10,122,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,906,000	1,849,500	1,849,500	0	1,849,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	116	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	116	116	116	0	116

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	7,300	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)	40,780,700	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	40,788,000	41,265,100	41,265,100	0	41,265,100
Total Expenditures	40,788,000	41,265,100	41,265,100	0	41,265,100
Funding					
State (S6003)	40,788,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.11 State Board of Equalization					
Salaries (70100)	608,000	676,000	676,000	50,000	726,000
Longevity (70102)	30,100	12,900	12,900	0	12,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	231,900	245,500	245,500	14,800	260,300
Total Payroll	870,000	934,400	934,400	64,800	999,200
Travel (703)	500	40,200	40,200	500	40,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	11,400	11,400	0	11,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	12,400	20,000	20,000	0	20,000
Supplies (709)	1,000	6,000	6,000	500	6,500
Rentals & Ins (710)	100	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)	65,500	65,000	65,000	0	65,000
Unclassified (714)	1,600	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,500	21,400	21,400	500	21,900
Computer Related (722)	100	500	500	2,500	3,000
Prof.Svc.St.Agy. (725)	89,600	114,900	114,900	0	114,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	181,600	283,200	283,200	4,000	287,200
Total Expenditures	1,051,600	1,217,600	1,217,600	68,800	1,286,400
Funding					
State (S6003)	946,200	1,110,200	1,110,200	68,800	1,179,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	105,400	107,400	107,400	0	107,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	1	11
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	1	19

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.12 Division of Local Government Finance					
Salaries (70100)	925,400	974,800	974,800	155,000	1,129,800
Longevity (70102)	30,800	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	342,900	381,500	381,500	37,600	419,100
Total Payroll	1,299,100	1,368,800	1,368,800	192,600	1,561,400
Travel (703)	3,800	27,500	27,500	10,000	37,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,700	3,400	3,400	0	3,400
Supplies (709)	0	3,000	3,000	1,000	4,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	2,000,000	2,000,000
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)	7,600	13,000	13,000	5,000	18,000
Computer Related (722)	0	0	0	5,000	5,000
Prof.Svc.St.Agy. (725)	26,200	24,300	24,300	0	24,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	41,000	72,000	72,000	2,021,000	2,093,000
Total Expenditures	1,340,100	1,440,800	1,440,800	2,213,600	3,654,400
Funding					
State (S6003)	1,340,100	1,400,800	1,400,800	2,213,600	3,614,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	2	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	11	11	11	2	13

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.13 Division of Investigations					
Salaries (70100)	2,311,300	2,947,100	2,947,100	330,000	3,277,100
Longevity (70102)	79,800	36,800	36,800	0	36,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	890,600	1,028,400	1,028,400	85,600	1,114,000
Total Payroll	3,281,700	4,012,300	4,012,300	415,600	4,427,900
Travel (703)	121,600	162,500	162,500	20,500	183,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,900	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	20,000	40,000	40,000	0	40,000
Supplies (709)	5,400	9,000	9,000	2,500	11,500
Rentals & Ins (710)	6,200	5,900	5,900	0	5,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	46,100	56,000	56,000	10,500	66,500
Computer Related (722)	3,900	500	500	12,500	13,000
Prof.Svc.St.Agy. (725)	62,000	85,300	85,300	35,000	120,300
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	268,800	363,400	363,400	81,000	444,400
Total Expenditures	3,550,500	4,375,700	4,375,700	496,600	4,872,300
Funding					
State (S6003)	3,536,300	4,375,700	4,375,700	496,600	4,872,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	36	36	5	41
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	36	36	5	41

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.14 Office of Research and Education Accountability					
Salaries (70100)	901,600	972,800	972,800	0	972,800
Longevity (70102)	29,600	11,700	11,700	0	11,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	332,300	359,900	359,900	0	359,900
Total Payroll	1,263,500	1,344,400	1,344,400	0	1,344,400
Travel (703)	400	19,300	19,300	0	19,300
Printing & Dupl. (704)	300	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	5,500	5,500	0	5,500
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	700	2,500	2,500	0	2,500
Supplies (709)	200	1,900	1,900	0	1,900
Rentals & Ins (710)	0	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,000	11,500	11,500	0	11,500
Computer Related (722)	0	400	400	0	400
Prof.Svc.St.Agy. (725)	34,100	53,200	53,200	0	53,200
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	48,000	96,800	96,800	0	96,800
Total Expenditures	1,311,500	1,441,200	1,441,200	0	1,441,200
Funding					
State (S6003)	1,311,500	1,441,200	1,441,200	0	1,441,200
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.15 Office of State Assessed Properties					
Salaries (70100)	787,600	848,100	848,100	0	848,100
Longevity (70102)	37,700	13,800	13,800	0	13,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	296,300	290,300	290,300	0	290,300
Total Payroll	1,121,600	1,152,200	1,152,200	0	1,152,200
Travel (703)	11,200	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,300	6,700	6,700	0	6,700
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	2,100	4,100	4,100	0	4,100
Supplies (709)	1,800	3,800	3,800	0	3,800
Rentals & Ins (710)	1,700	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,200	15,000	15,000	0	15,000
Computer Related (722)	0	200	200	0	200
Prof.Svc.St.Agy. (725)	39,300	67,100	67,100	0	67,100
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	67,600	125,000	125,000	0	125,000
Total Expenditures	1,189,200	1,277,200	1,277,200	0	1,277,200
Funding					
State (S6003)	1,189,200	1,277,200	1,277,200	0	1,277,200
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.16 Division of Technology Solutions					
Salaries (70100)	2,957,600	3,290,400	3,290,400	142,000	3,432,400
Longevity (70102)	76,500	31,500	31,500	0	31,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,012,800	1,151,600	1,151,600	35,700	1,187,300
Total Payroll	4,046,900	4,473,500	4,473,500	177,700	4,651,200
Travel (703)	1,000	34,400	34,400	2,000	36,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	135,600	72,300	72,300	0	72,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	400	10,000	10,000	0	10,000
Supplies (709)	55,600	15,000	15,000	1,000	16,000
Rentals & Ins (710)	0	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)	288,400	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)	35,400	82,000	82,000	3,000	85,000
Computer Related (722)	4,704,100	3,678,800	3,678,800	5,000	3,683,800
Prof.Svc.St.Agy. (725)	847,700	1,097,000	1,097,000	0	1,097,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,068,200	5,292,500	5,292,500	11,000	5,303,500
Total Expenditures	10,115,100	9,766,000	9,766,000	188,700	9,954,700
Funding					
State (S6003)	9,360,800	9,493,500	9,493,500	188,700	9,682,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	754,300	272,500	272,500	0	272,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	36	36	2	38
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	36	36	36	2	38

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-307.17 Office of General Counsel					
Salaries (70100)	726,300	768,100	768,100	0	768,100
Longevity (70102)	25,000	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	266,500	293,000	293,000	0	293,000
Total Payroll	1,017,800	1,068,200	1,068,200	0	1,068,200
Travel (703)	3,900	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)	16,200	16,800	16,800	0	16,800
Supplies (709)	2,000	2,500	2,500	0	2,500
Rentals & Ins (710)	0	2,100	2,100	0	2,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	5,000	20,000	20,000	0	20,000
Computer Related (722)	0	500	500	0	500
Prof.Svc.St.Agy. (725)	24,900	41,500	41,500	0	41,500
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	54,400	123,300	123,300	0	123,300
Total Expenditures	1,072,200	1,191,500	1,191,500	0	1,191,500
Funding					
State (S6003)	1,072,200	1,191,500	1,191,500	0	1,191,500
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-308.00 Office of the Post-Conviction Defender					
Salaries (70100)	1,548,700	1,797,100	1,797,100	20,000	1,817,100
Longevity (70102)	7,600	16,300	16,300	0	16,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	466,800	617,300	617,300	5,300	622,600
Total Payroll	2,023,100	2,430,700	2,430,700	25,300	2,456,000
Travel (703)	5,100	90,300	90,300	0	90,300
Printing & Dupl. (704)	1,100	8,200	8,200	0	8,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,000	9,000	9,000	0	9,000
Maintenance (707)	0	700	700	0	700
Prof. Svc. 3rd Pty (708)	115,300	104,000	104,000	0	104,000
Supplies (709)	25,800	22,000	22,000	0	22,000
Rentals & Ins (710)	178,200	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)	2,400	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)	3,600	7,500	7,500	0	7,500
Computer Related (722)	29,400	8,200	8,200	0	8,200
Prof.Svc.St.Agy. (725)	26,300	28,200	28,200	0	28,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	396,200	472,700	472,700	0	472,700
Total Expenditures	2,419,300	2,903,400	2,903,400	25,300	2,928,700
Funding					
State (S6003)	2,419,300	2,903,400	2,903,400	25,300	2,928,700
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
309.00 Treasury Department					
Salaries (70100)	23,038,700	26,560,000	26,560,000	1,000,000	27,560,000
Longevity (70102)	2,177,600	2,072,200	2,072,200	0	2,072,200
Overtime (70104)	98,500	0	0	0	0
Benefits (70200)	8,415,300	9,406,600	9,406,600	200,000	9,606,600
Total Payroll	33,730,100	38,038,800	38,038,800	1,200,000	39,238,800
Travel (703)	7,200	365,000	365,000	165,000	530,000
Printing & Dupl. (704)	15,000	5,000	5,000	0	5,000
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	396,500	449,700	449,700	0	449,700
Maintenance (707)	13,400	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	7,054,300	10,420,800	6,870,800	3,950,000	10,820,800
Supplies (709)	45,200	191,100	191,100	0	191,100
Rentals & Ins (710)	18,100	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	415,700	437,300	437,300	0	437,300
Grants & Subs. (713)	6,250,000	5,250,900	250,900	0	250,900
Unclassified (714)	6,400	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)	87,200	340,700	340,700	0	340,700
Computer Related (722)	2,220,700	2,479,600	2,479,600	150,000	2,629,600
Prof.Svc.St.Agy. (725)	4,831,000	5,387,000	5,187,000	162,500	5,349,500
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	21,361,300	25,414,200	16,664,200	4,427,500	21,091,700
Total Expenditures	55,091,400	63,453,000	54,703,000	5,627,500	60,330,500
Funding					
State (S6003)	4,505,900	6,013,200	3,463,200	2,877,500	6,340,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	50,585,500	57,439,800	51,239,800	2,750,000	53,989,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	291	289	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	291	289	289	0	289

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-309.01 Treasury Department					
Salaries (70100)	23,038,700	26,560,000	26,560,000	1,000,000	27,560,000
Longevity (70102)	2,177,600	2,072,200	2,072,200	0	2,072,200
Overtime (70104)	98,500	0	0	0	0
Benefits (70200)	8,415,300	9,406,600	9,406,600	200,000	9,606,600
Total Payroll	33,730,100	38,038,800	38,038,800	1,200,000	39,238,800
Travel (703)	7,200	365,000	365,000	165,000	530,000
Printing & Dupl. (704)	15,000	5,000	5,000	0	5,000
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	396,500	449,700	449,700	0	449,700
Maintenance (707)	13,400	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	5,636,200	6,595,900	6,595,900	400,000	6,995,900
Supplies (709)	45,200	191,100	191,100	0	191,100
Rentals & Ins (710)	18,100	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	9,600	30,000	30,000	0	30,000
Grants & Subs. (713)	3,558,600	0	0	0	0
Unclassified (714)	6,400	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)	87,200	340,700	340,700	0	340,700
Computer Related (722)	1,248,000	2,034,600	2,034,600	0	2,034,600
Prof.Svc.St.Agy. (725)	3,852,200	4,337,000	4,337,000	162,500	4,499,500
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	14,894,200	14,436,100	14,436,100	727,500	15,163,600
Total Expenditures	48,624,300	52,474,900	52,474,900	1,927,500	54,402,400
Funding					
State (S6003)	1,845,500	1,835,100	1,835,100	327,500	2,162,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	46,778,800	50,639,800	50,639,800	1,600,000	52,239,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	291	289	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	291	289	289	0	289

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	406,100	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	406,100	407,300	407,300	0	407,300
Total Expenditures	406,100	407,300	407,300	0	407,300
Funding					
State (S6003)	406,100	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	97,800	274,900	274,900	0	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)	6,600	200,900	200,900	0	200,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	972,700	445,000	445,000	150,000	595,000
Prof.Svc.St.Agy. (725)	217,500	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	1,294,600	1,220,800	1,220,800	150,000	1,370,800
Total Expenditures	1,294,600	1,220,800	1,220,800	150,000	1,370,800
Funding					
State (S6003)	871,400	920,800	920,800	0	920,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	423,200	300,000	300,000	150,000	450,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	240,500	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	240,500	250,000	250,000	0	250,000
Total Expenditures	240,500	250,000	250,000	0	250,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	240,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	1,320,300	3,550,000	0	3,550,000	3,550,000
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)	348,600	300,000	300,000	0	300,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,668,900	3,850,000	300,000	3,550,000	3,850,000
Total Expenditures	1,668,900	3,850,000	300,000	3,550,000	3,850,000
Funding					
State (S6003)	1,382,900	2,850,000	300,000	2,550,000	2,850,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	286,000	1,000,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	2,684,800	5,000,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	172,200	200,000	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	2,857,000	5,200,000	0	0	0
Total Expenditures	2,857,000	5,200,000	0	0	0
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,857,000	5,200,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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	50,000	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	50,000	50,000	0	50,000
Total Expenditures	0	50,000	50,000	0	50,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	50,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	7,579,900	6,150,000	10,250,000	250,000	10,500,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	20,104,200	22,348,100	24,047,300	6,800,000	30,847,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	25,470,000	54,588,600	38,353,400	0	38,353,400
Grants & Subs. (713)	10,157,000	0	14,036,000	0	14,036,000
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)	12,687,200	17,550,000	9,700,000	4,000,000	13,700,000
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	75,998,300	100,636,700	96,386,700	11,050,000	107,436,700
Total Expenditures	75,998,300	100,636,700	96,386,700	11,050,000	107,436,700
Funding					
State (S6003)	12,843,600	19,748,000	17,347,100	11,050,000	28,397,100
Federal (F6001)	5,151,000	4,138,000	2,288,900	0	2,288,900
Other (O6002)	58,003,700	76,750,700	76,750,700	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	525,400	0	1,200,000	0	1,200,000
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	14,386,000	0	0	0
Grants & Subs. (713)	10,157,000	0	14,036,000	0	14,036,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,426,300	2,000,000	1,150,000	0	1,150,000
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	12,108,700	16,386,000	16,386,000	0	16,386,000
Total Expenditures	12,108,700	16,386,000	16,386,000	0	16,386,000
Funding					
State (S6003)	6,953,300	12,248,000	14,097,100	0	14,097,100
Federal (F6001)	5,151,000	4,138,000	2,288,900	0	2,288,900
Other (O6002)	4,400	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	4,489,700	5,650,000	5,800,000	0	5,800,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	20,104,200	22,348,100	24,047,300	6,800,000	30,847,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	25,470,000	40,202,600	38,353,400	0	38,353,400
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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	7,935,400	8,550,000	8,550,000	0	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	57,999,300	76,750,700	76,750,700	6,800,000	83,550,700
Total Expenditures	57,999,300	76,750,700	76,750,700	6,800,000	83,550,700
Funding					
State (S6003)	0	0	0	6,800,000	6,800,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	57,999,300	76,750,700	76,750,700	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-313.20 Unclaimed Property					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,564,800	500,000	3,250,000	250,000	3,500,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	3,325,500	7,000,000	0	4,000,000	4,000,000
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	5,890,300	7,500,000	3,250,000	4,250,000	7,500,000
Total Expenditures	5,890,300	7,500,000	3,250,000	4,250,000	7,500,000
Funding					
State (S6003)	5,890,300	7,500,000	3,250,000	4,250,000	7,500,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-315.01 Governor's Office					
Salaries (70100)	3,301,300	3,638,900	3,638,900	10,200	3,649,100
Longevity (70102)	16,500	30,700	30,700	0	30,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	899,000	1,014,000	1,014,000	2,800	1,016,800
Total Payroll	4,216,800	4,683,600	4,683,600	13,000	4,696,600
Travel (703)	123,300	272,100	272,100	0	272,100
Printing & Dupl. (704)	0	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	23,100	22,100	22,100	0	22,100
Maintenance (707)	60,500	62,000	62,000	0	62,000
Prof. Svc. 3rd Pty (708)	108,600	38,100	38,100	0	38,100
Supplies (709)	13,800	37,400	37,400	0	37,400
Rentals & Ins (710)	19,900	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)	2,900	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)	3,600	6,300	6,300	0	6,300
Computer Related (722)	22,500	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	688,400	749,300	749,300	0	749,300
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	1,066,800	1,224,300	1,224,300	0	1,224,300
Total Expenditures	5,283,600	5,907,900	5,907,900	13,000	5,920,900
Funding					
State (S6003)	5,145,100	5,907,900	5,907,900	13,000	5,920,900
Federal (F6001)	138,500	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	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	39	40	40	0	40

Expenditures by Object and Funding by Source Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
316.00	Total - Commissions				
Salaries (70100)	42,277,800	51,559,900	51,987,700	3,362,400	55,350,100
Longevity (70102)	607,700	825,300	825,300	15,000	840,300
Overtime (70104)	379,800	292,600	292,600	0	292,600
Benefits (70200)	16,177,900	19,810,200	19,829,300	1,458,600	21,287,900
Total Payroll	59,443,200	72,488,000	72,934,900	4,836,000	77,770,900
Travel (703)	196,500	1,922,000	1,798,600	103,000	1,901,600
Printing & Dupl. (704)	75,100	328,400	267,500	55,000	322,500
Utilities & Fuel (705)	492,000	954,100	807,300	0	807,300
Communications (706)	770,800	617,700	581,500	10,000	591,500
Maintenance (707)	897,200	865,100	800,500	0	800,500
Prof. Svc. 3rd Pty (708)	11,368,000	96,698,100	11,023,900	190,500	11,214,400
Supplies (709)	1,536,100	2,752,700	2,267,400	88,000	2,355,400
Rentals & Ins (710)	244,500	732,700	674,000	3,000	677,000
Motor Veh. Oper. (711)	159,700	256,900	224,600	0	224,600
Awards/Indemn. (712)	5,058,300	4,802,800	4,065,500	0	4,065,500
Grants & Subs. (713)	448,831,100	1,270,946,100	492,246,900	20,683,100	512,930,000
Unclassified (714)	68,500	126,700	214,800	0	214,800
Inventory (715)	5,661,600	10,132,900	9,096,500	0	9,096,500
Equipment (716)	2,157,600	1,411,100	1,030,100	0	1,030,100
Land (717)	0	0	0	0	0
Buildings (718)	5,200	371,000	50,000	0	50,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	386,700	802,800	728,500	4,246,600	4,975,100
Computer Related (722)	806,600	757,300	758,400	62,000	820,400
Prof.Svc.St.Agy. (725)	14,294,500	15,455,200	14,584,300	405,500	14,989,800
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	493,010,000	1,409,933,600	541,220,300	25,846,700	567,067,000
Total Expenditures	552,453,200	1,482,421,600	614,155,200	30,682,700	644,837,900
Funding					
State (S6003)	44,057,400	55,988,900	52,095,600	28,867,300	80,962,900
Federal (F6001)	443,645,300	1,344,976,100	489,190,500	65,400	489,255,900
Other (O6002)	64,750,500	81,456,600	72,869,100	1,750,000	74,619,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	794	808	806	28	834
Part-Time	18	20	20	1	21
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	812	828	826	29	855

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.01 Commission on Children and Youth					
Salaries (70100)	1,937,200	2,147,800	2,126,800	0	2,126,800
Longevity (70102)	42,700	50,000	50,000	0	50,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	796,600	886,500	875,100	0	875,100
Total Payroll	2,776,500	3,084,800	3,052,400	0	3,052,400
Travel (703)	6,600	173,400	166,400	0	166,400
Printing & Dupl. (704)	50,500	108,000	58,000	50,000	108,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	4,900	4,800	0	4,800
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	90,300	307,000	285,000	0	285,000
Supplies (709)	6,200	37,800	30,100	0	30,100
Rentals & Ins (710)	2,800	50,100	50,000	0	50,000
Motor Veh. Oper. (711)	0	1,500	1,500	0	1,500
Awards/Indemn. (712)	1,200	2,500	2,500	0	2,500
Grants & Subs. (713)	1,919,700	1,901,200	1,828,100	5,457,300	7,285,400
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)	22,100	25,000	25,000	0	25,000
Computer Related (722)	9,600	21,900	21,900	0	21,900
Prof.Svc.St.Agy. (725)	358,700	450,800	430,100	0	430,100
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	2,470,200	3,085,900	2,905,200	5,507,300	8,412,500
Total Expenditures	5,246,700	6,170,700	5,957,600	5,507,300	11,464,900
Funding					
State (S6003)	3,307,100	3,729,100	3,714,100	5,507,300	9,221,400
Federal (F6001)	563,200	1,161,600	1,161,600	0	1,161,600
Other (O6002)	1,376,400	1,280,000	1,081,900	0	1,081,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	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	28	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.02 Commission on Aging and Disability					
Salaries (70100)	2,122,400	2,403,200	2,425,500	0	2,425,500
Longevity (70102)	29,800	37,600	37,600	0	37,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	722,500	824,800	823,400	0	823,400
Total Payroll	2,874,700	3,265,600	3,286,500	0	3,286,500
Travel (703)	2,500	74,300	70,800	0	70,800
Printing & Dupl. (704)	200	6,800	6,800	0	6,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,000	9,100	9,100	0	9,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	62,600	81,900	84,900	0	84,900
Supplies (709)	59,100	86,300	90,700	0	90,700
Rentals & Ins (710)	11,200	33,000	34,000	0	34,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	800	2,300	3,300	0	3,300
Grants & Subs. (713)	54,636,400	70,766,400	64,573,600	12,625,800	77,199,400
Unclassified (714)	0	97,000	185,100	0	185,100
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)	29,100	34,000	44,000	0	44,000
Computer Related (722)	140,500	146,500	158,500	0	158,500
Prof.Svc.St.Agy. (725)	224,500	336,700	351,700	0	351,700
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	55,175,900	71,674,300	65,612,500	12,625,800	78,238,300
Total Expenditures	58,050,600	74,939,900	68,899,000	12,625,800	81,524,800
Funding					
State (S6003)	15,694,800	16,682,900	15,932,900	12,625,800	28,558,700
Federal (F6001)	40,326,500	55,768,700	52,483,700	0	52,483,700
Other (O6002)	2,029,300	2,488,300	482,400	0	482,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	33	31	0	31
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	32	33	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.03 Alcoholic Beverage Commission					
Salaries (70100)	3,791,300	4,501,200	4,701,200	0	4,701,200
Longevity (70102)	46,600	81,400	81,400	0	81,400
Overtime (70104)	134,400	166,600	166,600	0	166,600
Benefits (70200)	1,575,400	2,110,600	2,110,600	0	2,110,600
Total Payroll	5,547,700	6,859,800	7,059,800	0	7,059,800
Travel (703)	12,800	152,600	102,600	0	102,600
Printing & Dupl. (704)	0	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,100	30,600	30,600	0	30,600
Maintenance (707)	1,400	13,000	13,000	0	13,000
Prof. Svc. 3rd Pty (708)	175,600	20,800	20,800	0	20,800
Supplies (709)	41,800	153,500	103,500	0	103,500
Rentals & Ins (710)	7,000	14,500	14,500	0	14,500
Motor Veh. Oper. (711)	27,400	40,500	40,500	0	40,500
Awards/Indemn. (712)	5,900	700	700	0	700
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	30,700	22,100	22,100	0	22,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	60,600	10,600	0	10,600
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)	27,100	119,000	69,000	0	69,000
Computer Related (722)	99,300	116,500	116,500	0	116,500
Prof.Svc.St.Agy. (725)	2,396,300	2,257,300	2,257,300	0	2,257,300
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	2,830,400	3,009,200	2,809,200	0	2,809,200
Total Expenditures	8,378,100	9,869,000	9,869,000	0	9,869,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	13,700	27,000	27,000	0	27,000
Other (O6002)	8,364,400	9,842,000	9,842,000	0	9,842,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	87	87	0	87
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	84	90	90	0	90

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.04 Human Rights Commission					
Salaries (70100)	1,456,600	1,649,400	1,649,400	146,000	1,795,400
Longevity (70102)	17,100	36,600	36,600	0	36,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	523,200	628,600	628,600	60,000	688,600
Total Payroll	1,996,900	2,314,600	2,314,600	206,000	2,520,600
Travel (703)	500	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)	23,300	17,000	17,000	0	17,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	53,600	67,000	67,000	0	67,000
Supplies (709)	14,700	13,900	13,900	0	13,900
Rentals & Ins (710)	4,500	12,600	12,600	0	12,600
Motor Veh. Oper. (711)	0	5,000	5,000	0	5,000
Awards/Indemn. (712)	400	200	200	0	200
Grants & Subs. (713)	0	1,100	1,100	0	1,100
Unclassified (714)	1,200	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	25,500	5,000	5,000	0	5,000
Computer Related (722)	8,900	6,400	6,400	12,000	18,400
Prof.Svc.St.Agy. (725)	401,900	411,200	411,200	0	411,200
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	534,500	589,300	589,300	12,000	601,300
Total Expenditures	2,531,400	2,903,900	2,903,900	218,000	3,121,900
Funding					
State (S6003)	1,928,300	1,999,500	1,999,500	152,600	2,152,100
Federal (F6001)	592,500	904,400	904,400	65,400	969,800
Other (O6002)	10,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	29	29	4	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	29	29	29	4	33

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.07 Health Services and Development Agency					
Salaries (70100)	635,500	1,042,900	1,098,800	0	1,098,800
Longevity (70102)	7,600	17,300	17,300	0	17,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	236,900	299,700	315,500	0	315,500
Total Payroll	880,000	1,359,900	1,431,600	0	1,431,600
Travel (703)	1,000	17,500	17,500	0	17,500
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)	5,800	12,700	12,700	0	12,700
Supplies (709)	700	11,000	11,000	0	11,000
Rentals & Ins (710)	1,500	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)	3,000	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	176,400	267,300	267,300	0	267,300
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	191,100	332,500	332,500	0	332,500
Total Expenditures	1,071,100	1,692,400	1,764,100	0	1,764,100
Funding					
State (S6003)	1,071,000	1,692,400	1,764,100	0	1,764,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	12	12	0	12
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12011-316.08 TRICOR					
Salaries (70100)	4,575,900	5,698,600	5,698,600	0	5,698,600
Longevity (70102)	67,600	98,000	98,000	0	98,000
Overtime (70104)	59,600	123,000	123,000	0	123,000
Benefits (70200)	1,854,300	2,568,400	2,568,400	0	2,568,400
Total Payroll	6,557,400	8,488,000	8,488,000	0	8,488,000
Travel (703)	72,700	408,800	345,900	0	345,900
Printing & Dupl. (704)	800	70,800	59,900	0	59,900
Utilities & Fuel (705)	489,500	953,700	806,900	0	806,900
Communications (706)	477,500	234,300	198,200	0	198,200
Maintenance (707)	817,400	419,600	355,000	0	355,000
Prof. Svc. 3rd Pty (708)	321,500	735,800	622,500	0	622,500
Supplies (709)	1,230,800	1,896,600	1,604,600	0	1,604,600
Rentals & Ins (710)	146,900	387,000	327,400	0	327,400
Motor Veh. Oper. (711)	132,200	209,800	177,500	0	177,500
Awards/Indemn. (712)	4,991,200	4,795,900	4,057,600	0	4,057,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,600	0	0	0	0
Inventory (715)	5,631,400	10,132,900	9,096,500	0	9,096,500
Equipment (716)	2,087,500	1,231,000	900,000	0	900,000
Land (717)	0	0	0	0	0
Buildings (718)	5,200	371,000	50,000	0	50,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	58,100	223,300	189,000	0	189,000
Computer Related (722)	248,000	70,800	59,900	0	59,900
Prof.Svc.St.Agy. (725)	2,357,600	1,715,400	1,460,200	0	1,460,200
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	19,070,900	23,856,700	20,311,100	0	20,311,100
Total Expenditures	25,628,300	32,344,700	28,799,100	0	28,799,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,628,300	32,344,700	28,799,100	0	28,799,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	126	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	126	126	126	0	126

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.09 Corrections Institute					
Salaries (70100)	898,100	1,070,300	1,070,300	616,400	1,686,700
Longevity (70102)	12,000	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	374,500	431,600	431,600	273,600	705,200
Total Payroll	1,284,600	1,518,800	1,518,800	890,000	2,408,800
Travel (703)	26,000	110,200	110,200	0	110,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	5,900	5,900	0	5,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,600	125,100	125,100	0	125,100
Supplies (709)	22,100	13,100	13,100	0	13,100
Rentals & Ins (710)	2,500	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	15,300	15,300	4,226,600	4,241,900
Computer Related (722)	127,100	39,600	39,600	15,000	54,600
Prof.Svc.St.Agy. (725)	197,000	345,800	345,800	0	345,800
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	389,200	661,900	661,900	4,241,600	4,903,500
Total Expenditures	1,673,800	2,180,700	2,180,700	5,131,600	7,312,300
Funding					
State (S6003)	1,656,200	2,085,200	2,085,200	5,131,600	7,216,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,600	95,500	95,500	0	95,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	5	23
Part-Time	0	0	0	1	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	18	18	18	6	24

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20029-316.11 Tennessee Public Utility Commission					
Salaries (70100)	3,576,800	4,503,100	4,503,100	0	4,503,100
Longevity (70102)	62,600	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,430,000	1,946,000	1,946,000	0	1,946,000
Total Payroll	5,069,400	6,550,500	6,550,500	0	6,550,500
Travel (703)	53,800	194,400	194,400	0	194,400
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	6,300	11,800	11,800	0	11,800
Maintenance (707)	0	600	600	0	600
Prof. Svc. 3rd Pty (708)	540,200	1,417,100	1,417,100	0	1,417,100
Supplies (709)	14,000	29,200	29,200	0	29,200
Rentals & Ins (710)	6,900	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,300	300	300	0	300
Grants & Subs. (713)	292,400	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	10,600	10,600	0	10,600
Computer Related (722)	25,200	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	750,600	951,700	951,700	0	951,700
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	1,704,600	3,137,800	3,137,800	0	3,137,800
Total Expenditures	6,774,000	9,688,300	9,688,300	0	9,688,300
Funding					
State (S6003)	4,388,700	7,265,400	7,265,400	0	7,265,400
Federal (F6001)	974,900	991,900	991,900	0	991,900
Other (O6002)	1,410,400	1,431,000	1,431,000	0	1,431,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	55	55	55	0	55
Part-Time	5	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	60	62	62	0	62

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.12 Advisory Commission on Intergovernmental Relations					
Salaries (70100)	1,497,300	1,877,600	1,877,600	0	1,877,600
Longevity (70102)	26,000	25,500	25,500	0	25,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	570,000	666,400	666,400	0	666,400
Total Payroll	2,093,300	2,569,500	2,569,500	0	2,569,500
Travel (703)	0	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)	5,500	3,000	3,000	0	3,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	627,500	646,000	646,000	0	646,000
Supplies (709)	2,500	9,000	9,000	0	9,000
Rentals & Ins (710)	800	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)	31,900	72,400	72,400	0	72,400
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)	5,900	16,700	16,700	0	16,700
Computer Related (722)	3,200	14,000	14,000	0	14,000
Prof.Svc.St.Agy. (725)	208,500	223,100	223,100	0	223,100
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	886,300	1,002,500	1,002,500	0	1,002,500
Total Expenditures	2,979,600	3,572,000	3,572,000	0	3,572,000
Funding					
State (S6003)	0	164,600	164,600	0	164,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,979,600	3,407,400	3,407,400	0	3,407,400
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.14 Council on Developmental Disabilities					
Salaries (70100)	785,900	882,900	882,900	0	882,900
Longevity (70102)	14,500	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	304,700	333,200	333,200	0	333,200
Total Payroll	1,105,100	1,233,000	1,233,000	0	1,233,000
Travel (703)	0	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)	7,300	45,000	45,000	0	45,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	27,900	144,700	144,700	0	144,700
Supplies (709)	100	6,000	6,000	0	6,000
Rentals & Ins (710)	1,100	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)	1,393,000	835,300	756,200	0	756,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,600	6,000	6,000	0	6,000
Computer Related (722)	3,800	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	570,200	121,700	121,700	0	121,700
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	2,007,100	1,274,300	1,195,200	0	1,195,200
Total Expenditures	3,112,200	2,507,300	2,428,200	0	2,428,200
Funding					
State (S6003)	221,400	280,600	280,600	0	280,600
Federal (F6001)	2,231,600	1,826,700	1,747,600	0	1,747,600
Other (O6002)	659,200	400,000	400,000	0	400,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.15 Sports Wagering Advisory Council					
Salaries (70100)	0	150,000	150,000	2,600,000	2,750,000
Longevity (70102)	0	0	0	15,000	15,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	30,000	30,000	1,125,000	1,155,000
Total Payroll	0	180,000	180,000	3,740,000	3,920,000
Travel (703)	0	17,000	17,000	103,000	120,000
Printing & Dupl. (704)	0	0	0	5,000	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	10,000	10,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	190,500	190,500
Supplies (709)	0	0	0	18,000	18,000
Rentals & Ins (710)	0	0	0	3,000	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,603,000	1,353,000	0	1,353,000
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	20,000	20,000
Computer Related (722)	0	0	0	35,000	35,000
Prof.Svc.St.Agy. (725)	0	200,000	200,000	125,500	325,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	2,820,000	1,570,000	510,000	2,080,000
Total Expenditures	0	3,000,000	1,750,000	4,250,000	6,000,000
Funding					
State (S6003)	0	3,000,000	1,750,000	4,250,000	6,000,000
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	1	1	19	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	0	1	1	19	20

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
13001-316.20 Tennessee Housing Development Agency					
Salaries (70100)	17,029,400	21,208,900	21,386,900	0	21,386,900
Longevity (70102)	222,300	270,500	270,500	0	270,500
Overtime (70104)	185,700	0	0	0	0
Benefits (70200)	6,276,700	7,502,000	7,502,000	0	7,502,000
Total Payroll	23,714,100	28,981,400	29,159,400	0	29,159,400
Travel (703)	17,900	576,400	576,400	0	576,400
Printing & Dupl. (704)	3,000	94,200	94,200	0	94,200
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	212,600	216,100	216,100	0	216,100
Maintenance (707)	15,900	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	8,937,300	92,286,600	6,744,700	0	6,744,700
Supplies (709)	21,500	182,000	182,000	0	182,000
Rentals & Ins (710)	49,500	129,200	129,200	0	129,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,400	0	0	0	0
Grants & Subs. (713)	383,160,800	1,154,503,100	392,114,700	0	392,114,700
Unclassified (714)	30,400	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)	182,800	328,700	328,700	0	328,700
Computer Related (722)	14,000	127,300	127,300	0	127,300
Prof.Svc.St.Agy. (725)	2,205,800	3,400,000	3,400,000	0	3,400,000
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	394,853,100	1,251,851,600	403,921,300	0	403,921,300
Total Expenditures	418,567,200	1,280,833,000	433,080,700	0	433,080,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	397,620,400	1,252,570,600	405,993,700	0	405,993,700
Other (O6002)	20,946,800	28,262,400	27,087,000	0	27,087,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	309	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	309	309	309	0	309

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.25 Arts Commission					
Salaries (70100)	1,237,600	1,392,500	1,397,600	0	1,397,600
Longevity (70102)	20,600	21,000	21,000	0	21,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	498,000	559,100	575,200	0	575,200
Total Payroll	1,756,200	1,973,100	1,994,300	0	1,994,300
Travel (703)	800	60,000	60,000	0	60,000
Printing & Dupl. (704)	14,700	25,000	25,000	0	25,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,700	10,000	10,000	0	10,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	138,200	253,400	253,400	0	253,400
Supplies (709)	12,000	152,800	12,800	70,000	82,800
Rentals & Ins (710)	2,500	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	54,300	0	0	0	0
Grants & Subs. (713)	7,296,900	38,490,900	30,925,100	2,600,000	33,525,100
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,000	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)	7,200	5,600	5,600	0	5,600
Computer Related (722)	46,000	118,700	118,700	0	118,700
Prof.Svc.St.Agy. (725)	481,000	935,500	325,500	280,000	605,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,058,700	40,057,100	31,741,300	2,950,000	34,691,300
Total Expenditures	9,814,900	42,030,200	33,735,600	2,950,000	36,685,600
Funding					
State (S6003)	7,232,400	8,417,200	7,617,200	1,200,000	8,817,200
Federal (F6001)	1,322,500	31,725,200	25,880,600	0	25,880,600
Other (O6002)	1,260,000	1,887,800	237,800	1,750,000	1,987,800
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-316.27 State Museum					
Salaries (70100)	2,733,800	3,031,500	3,019,000	0	3,019,000
Longevity (70102)	38,300	52,200	52,200	0	52,200
Overtime (70104)	100	2,000	2,000	0	2,000
Benefits (70200)	1,015,100	1,023,300	1,023,300	0	1,023,300
Total Payroll	3,787,300	4,109,000	4,096,500	0	4,096,500
Travel (703)	1,900	40,000	40,000	0	40,000
Printing & Dupl. (704)	5,900	9,500	9,500	0	9,500
Utilities & Fuel (705)	2,000	400	400	0	400
Communications (706)	14,900	25,000	25,000	0	25,000
Maintenance (707)	62,500	420,000	420,000	0	420,000
Prof. Svc. 3rd Pty (708)	379,900	600,000	600,000	0	600,000
Supplies (709)	110,600	161,500	161,500	0	161,500
Rentals & Ins (710)	7,300	12,000	12,000	0	12,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	100,000	1,300,500	150,500	0	150,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	30,200	0	0	0	0
Equipment (716)	68,100	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)	10,200	10,000	10,000	0	10,000
Computer Related (722)	78,000	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	3,966,000	3,838,700	3,838,700	0	3,838,700
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	4,838,000	6,580,500	5,430,500	0	5,430,500
Total Expenditures	8,625,300	10,689,500	9,527,000	0	9,527,000
Funding					
State (S6003)	8,557,500	10,672,000	9,522,000	0	9,522,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	67,800	17,500	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	59	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	59	59	59	0	59

Expenditures by Object and Funding by Source Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
317.00 Finance and Administration					
Salaries (70100)	140,773,700	161,758,000	161,758,000	1,465,700	163,223,700
Longevity (70102)	2,096,100	2,050,900	2,050,900	15,000	2,065,900
Overtime (70104)	656,500	629,900	629,900	0	629,900
Benefits (70200)	53,387,400	60,452,800	60,452,800	533,900	60,986,700
Total Payroll	196,913,700	224,891,600	224,891,600	2,014,600	226,906,200
Travel (703)	124,100	856,600	656,200	8,000	664,200
Printing & Dupl. (704)	0	63,300	63,300	100	63,400
Utilities & Fuel (705)	14,200	4,200	4,200	0	4,200
Communications (706)	40,135,700	35,641,300	35,641,300	2,900	35,644,200
Maintenance (707)	3,237,500	5,415,100	5,415,100	0	5,415,100
Prof. Svc. 3rd Pty (708)	42,394,500	31,838,300	29,152,000	4,412,900	33,564,900
Supplies (709)	441,100	995,700	990,700	4,300	995,000
Rentals & Ins (710)	50,400	114,500	109,500	3,600	113,100
Motor Veh. Oper. (711)	13,200	23,000	23,000	0	23,000
Awards/Indemn. (712)	18,700	14,300	14,300	0	14,300
Grants & Subs. (713)	184,846,300	527,483,200	69,810,400	190,220,000	260,030,400
Unclassified (714)	4,700	18,700	18,700	0	18,700
Inventory (715)	30,800	0	0	0	0
Equipment (716)	119,500	30,257,800	16,727,800	7,158,100	23,885,900
Land (717)	0	0	0	0	0
Buildings (718)	16,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,903,600	2,216,500	2,179,100	19,500	2,198,600
Computer Related (722)	80,375,600	68,592,400	66,168,900	13,506,400	79,675,300
Prof.Svc.St.Agy. (725)	25,121,500	25,581,500	25,662,700	257,000	25,919,700
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)	13,022,700	0	0	0	0
Equipment Disposal Loss (736)	4,652,200	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	396,522,400	729,116,400	252,637,200	215,592,800	468,230,000
Total Expenditures	593,436,100	954,008,000	477,528,800	217,607,400	695,136,200
Funding					
State (S6003)	21,339,000	28,982,100	23,952,100	178,043,100	201,995,200
Federal (F6001)	213,561,300	526,505,000	74,305,800	15,110,000	89,415,800
Other (O6002)	358,535,800	398,520,900	379,270,900	24,454,300	403,725,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,130	2,111	2,111	29	2,140
Part-Time	2	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,132	2,112	2,112	29	2,141

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-317.01 Division of Administration					
Salaries (70100)	3,920,400	4,699,900	4,699,900	119,100	4,819,000
Longevity (70102)	41,100	84,300	84,300	1,000	85,300
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,170,200	1,450,600	1,450,600	42,900	1,493,500
Total Payroll	5,131,700	6,239,800	6,239,800	163,000	6,402,800
Travel (703)	15,500	15,200	15,200	1,000	16,200
Printing & Dupl. (704)	0	1,100	1,100	100	1,200
Utilities & Fuel (705)	900	500	500	0	500
Communications (706)	68,300	13,500	13,500	0	13,500
Maintenance (707)	0	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	26,764,600	8,190,500	8,624,500	300,000	8,924,500
Supplies (709)	47,500	29,000	29,000	200	29,200
Rentals & Ins (710)	10,200	8,900	8,900	100	9,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,000	6,100	6,100	0	6,100
Grants & Subs. (713)	114,148,500	439,061,300	1,005,700	0	1,005,700
Unclassified (714)	2,000	2,200	2,200	0	2,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	30,000	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)	389,800	47,800	47,800	1,500	49,300
Computer Related (722)	6,405,000	146,900	146,900	1,000	147,900
Prof.Svc.St.Agy. (725)	1,941,600	1,696,900	1,696,900	12,600	1,709,500
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	149,799,900	449,251,000	11,599,400	316,500	11,915,900
Total Expenditures	154,931,600	455,490,800	17,839,200	479,500	18,318,700
Funding					
State (S6003)	2,768,700	3,526,300	3,496,300	383,200	3,879,500
Federal (F6001)	148,806,000	447,005,600	9,384,000	0	9,384,000
Other (O6002)	3,356,900	4,958,900	4,958,900	96,300	5,055,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	47	49	49	2	51
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	47	49	49	2	51

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-317.02 Division of Budget					
Salaries (70100)	2,841,700	2,792,500	2,792,500	0	2,792,500
Longevity (70102)	31,100	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	913,400	990,900	990,900	0	990,900
Total Payroll	3,786,200	3,812,900	3,812,900	0	3,812,900
Travel (703)	0	12,000	12,000	0	12,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	7,900	9,000	9,000	0	9,000
Supplies (709)	700	4,000	4,000	0	4,000
Rentals & Ins (710)	4,400	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	8,000	8,000	0	8,000
Computer Related (722)	513,600	679,000	679,000	0	679,000
Prof.Svc.St.Agy. (725)	874,400	711,700	711,700	0	711,700
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	1,402,200	1,433,700	1,433,700	0	1,433,700
Total Expenditures	5,188,400	5,246,600	5,246,600	0	5,246,600
Funding					
State (S6003)	5,188,400	5,246,600	5,246,600	0	5,246,600
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	32	29	29	0	29
Part-Time	2	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	34	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12001-317.03 Strategic Technology Solutions (STS) Operations					
Salaries (70100)	34,904,200	42,440,000	42,440,000	271,600	42,711,600
Longevity (70102)	408,200	228,400	228,400	3,000	231,400
Overtime (70104)	318,000	374,300	374,300	0	374,300
Benefits (70200)	12,878,100	14,853,700	14,853,700	97,900	14,951,600
Total Payroll	48,508,500	57,896,400	57,896,400	372,500	58,268,900
Travel (703)	80,700	98,000	98,000	3,000	101,000
Printing & Dupl. (704)	0	2,800	2,800	0	2,800
Utilities & Fuel (705)	10,900	1,900	1,900	0	1,900
Communications (706)	39,641,400	35,037,900	35,037,900	300	35,038,200
Maintenance (707)	3,236,900	5,411,500	5,411,500	0	5,411,500
Prof. Svc. 3rd Pty (708)	12,202,400	18,402,900	15,305,200	2,612,900	17,918,100
Supplies (709)	330,200	755,400	755,400	1,500	756,900
Rentals & Ins (710)	9,700	6,300	6,300	1,500	7,800
Motor Veh. Oper. (711)	0	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)	0	800	800	0	800
Inventory (715)	30,800	0	0	0	0
Equipment (716)	0	29,956,300	16,456,300	7,158,100	23,614,400
Land (717)	0	0	0	0	0
Buildings (718)	16,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,387,500	1,520,300	1,520,300	4,500	1,524,800
Computer Related (722)	67,696,900	61,780,400	59,280,400	12,500,400	71,780,800
Prof.Svc.St.Agy. (725)	11,135,300	9,256,200	9,253,900	126,000	9,379,900
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)	12,062,300	0	0	0	0
Equipment Disposal Loss (736)	4,652,200	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	152,494,700	162,232,200	143,132,200	22,408,200	165,540,400
Total Expenditures	201,003,200	220,128,600	201,028,600	22,780,700	223,809,300
Funding					
State (S6003)	1,836,800	1,796,800	1,796,800	0	1,796,800
Federal (F6001)	80,100	0	0	0	0
Other (O6002)	199,086,300	218,331,800	199,231,800	22,780,700	222,012,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	486	488	488	5	493
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	486	488	488	5	493

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-317.04 Benefits Administration					
Salaries (70100)	6,293,100	7,158,400	7,158,400	0	7,158,400
Longevity (70102)	98,800	85,400	85,400	0	85,400
Overtime (70104)	39,300	92,000	92,000	0	92,000
Benefits (70200)	2,584,100	2,761,300	2,761,300	0	2,761,300
Total Payroll	9,015,300	10,097,100	10,097,100	0	10,097,100
Travel (703)	1,500	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)	168,400	268,200	268,200	0	268,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	888,600	1,115,800	1,115,800	0	1,115,800
Supplies (709)	21,700	70,500	70,500	0	70,500
Rentals & Ins (710)	5,500	11,000	11,000	0	11,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,100	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)	9,600	50,700	50,700	0	50,700
Computer Related (722)	171,800	65,000	65,000	0	65,000
Prof.Svc.St.Agy. (725)	806,800	1,821,900	1,821,900	0	1,821,900
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	2,082,800	3,483,700	3,483,700	0	3,483,700
Total Expenditures	11,098,100	13,580,800	13,580,800	0	13,580,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,098,100	13,580,800	13,580,800	0	13,580,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	100	100	100	0	100
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	100	100	100	0	100

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12018-317.05 Division of Accounts					
Salaries (70100)	28,044,900	32,334,000	32,334,000	63,800	32,397,800
Longevity (70102)	701,600	696,500	696,500	1,000	697,500
Overtime (70104)	179,500	21,600	21,600	0	21,600
Benefits (70200)	12,382,600	14,764,200	14,764,200	28,100	14,792,300
Total Payroll	41,308,600	47,816,300	47,816,300	92,900	47,909,200
Travel (703)	2,500	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)	247,200	276,300	276,300	100	276,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	495,200	555,000	555,000	0	555,000
Supplies (709)	5,300	18,700	18,700	200	18,900
Rentals & Ins (710)	7,600	15,300	15,300	100	15,400
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)	1,500	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)	14,600	27,500	27,500	1,500	29,000
Computer Related (722)	179,900	129,100	215,600	1,000	216,600
Prof.Svc.St.Agy. (725)	3,475,800	3,392,400	3,555,900	12,600	3,568,500
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	4,430,800	4,502,400	4,752,400	15,500	4,767,900
Total Expenditures	45,739,400	52,318,700	52,568,700	108,400	52,677,100
Funding					
State (S6003)	2,132,500	2,905,600	2,905,600	108,400	3,014,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	43,606,900	49,413,100	49,663,100	0	49,663,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	596	594	594	1	595
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	596	594	594	1	595

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-317.06 Criminal Justice Programs					
Salaries (70100)	1,510,900	2,065,800	2,065,800	249,100	2,314,900
Longevity (70102)	15,600	33,900	33,900	0	33,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	593,100	820,400	820,400	62,300	882,700
Total Payroll	2,119,600	2,920,100	2,920,100	311,400	3,231,500
Travel (703)	400	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)	263,100	170,000	170,000	0	170,000
Supplies (709)	1,000	10,300	10,300	0	10,300
Rentals & Ins (710)	1,200	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)	60,146,400	77,947,000	57,947,000	190,000,000	247,947,000
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)	13,500	20,000	20,000	0	20,000
Computer Related (722)	7,400	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	433,200	981,300	981,300	0	981,300
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	60,867,000	79,264,000	59,264,000	190,000,000	249,264,000
Total Expenditures	62,986,600	82,184,100	62,184,100	190,311,400	252,495,500
Funding					
State (S6003)	3,648,300	9,677,100	4,677,100	175,311,400	179,988,500
Federal (F6001)	59,161,300	72,401,200	57,401,200	15,000,000	72,401,200
Other (O6002)	177,000	105,800	105,800	0	105,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	29	29	11	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	27	29	29	11	40

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-317.11 Volunteer Tennessee					
Salaries (70100)	317,800	459,100	459,100	0	459,100
Longevity (70102)	4,800	6,400	6,400	0	6,400
Overtime (70104)	700	0	0	0	0
Benefits (70200)	120,600	172,100	172,100	0	172,100
Total Payroll	443,900	637,600	637,600	0	637,600
Travel (703)	200	22,100	31,700	0	31,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,100	1,300	1,300	0	1,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	23,000	69,600	97,000	0	97,000
Supplies (709)	2,300	3,700	3,700	0	3,700
Rentals & Ins (710)	1,100	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	2,400	2,400	0	2,400
Grants & Subs. (713)	5,061,500	6,474,900	6,857,700	220,000	7,077,700
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)	52,000	6,900	9,500	0	9,500
Computer Related (722)	72,400	36,000	36,000	0	36,000
Prof.Svc.St.Agy. (725)	133,900	165,200	165,200	0	165,200
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	5,351,500	6,796,100	7,218,500	220,000	7,438,500
Total Expenditures	5,795,400	7,433,700	7,856,100	220,000	8,076,100
Funding					
State (S6003)	274,900	310,500	310,500	110,000	420,500
Federal (F6001)	5,513,900	7,098,200	7,520,600	110,000	7,630,600
Other (O6002)	6,600	25,000	25,000	0	25,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6	6	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-317.12 Office of Inspector General					
Salaries (70100)	2,912,000	3,860,100	3,860,100	0	3,860,100
Longevity (70102)	43,300	54,200	54,200	0	54,200
Overtime (70104)	15,300	0	0	0	0
Benefits (70200)	1,054,200	1,288,300	1,288,300	0	1,288,300
Total Payroll	4,024,800	5,202,600	5,202,600	0	5,202,600
Travel (703)	10,600	283,900	73,900	0	73,900
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)	3,800	10,000	10,000	0	10,000
Maintenance (707)	600	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	28,200	97,500	47,500	0	47,500
Supplies (709)	31,700	35,100	30,100	0	30,100
Rentals & Ins (710)	6,500	14,600	9,600	0	9,600
Motor Veh. Oper. (711)	13,200	23,000	23,000	0	23,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	119,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,900	61,900	21,900	0	21,900
Computer Related (722)	119,500	247,000	237,000	0	237,000
Prof.Svc.St.Agy. (725)	488,100	531,900	451,900	0	451,900
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	835,000	1,312,600	912,600	0	912,600
Total Expenditures	4,859,800	6,515,200	6,115,200	0	6,115,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,859,800	6,515,200	6,115,200	0	6,115,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	47	50	50	0	50
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	47	50	50	0	50

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12019-317.17 Enterprise Resource Planning					
Salaries (70100)	10,374,800	11,809,100	11,809,100	348,600	12,157,700
Longevity (70102)	114,600	114,400	114,400	6,000	120,400
Overtime (70104)	14,500	137,000	137,000	0	137,000
Benefits (70200)	3,809,700	4,247,200	4,247,200	163,500	4,410,700
Total Payroll	14,313,600	16,307,700	16,307,700	518,100	16,825,800
Travel (703)	1,800	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)	1,900	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,678,800	3,205,000	3,205,000	0	3,205,000
Supplies (709)	500	15,000	15,000	900	15,900
Rentals & Ins (710)	2,600	16,000	16,000	900	16,900
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	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)	8,100	56,500	56,500	6,000	62,500
Computer Related (722)	5,090,700	5,206,400	5,206,400	1,000,000	6,206,400
Prof.Svc.St.Agy. (725)	2,322,500	2,626,100	2,626,100	51,400	2,677,500
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)	954,400	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,061,300	11,422,700	11,422,700	1,059,200	12,481,900
Total Expenditures	24,374,900	27,730,400	27,730,400	1,577,300	29,307,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	24,374,900	27,730,400	27,730,400	1,577,300	29,307,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	135	135	135	6	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	135	135	135	6	141

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-317.20 Business Solutions Delivery					
Salaries (70100)	49,653,900	53,484,800	53,484,800	0	53,484,800
Longevity (70102)	637,000	713,200	713,200	0	713,200
Overtime (70104)	89,200	0	0	0	0
Benefits (70200)	17,881,400	18,898,400	18,898,400	0	18,898,400
Total Payroll	68,261,500	73,096,400	73,096,400	0	73,096,400
Travel (703)	10,900	171,000	171,000	0	171,000
Printing & Dupl. (704)	0	32,100	32,100	0	32,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	22,000	22,000	0	22,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	42,700	23,000	23,000	0	23,000
Supplies (709)	200	53,300	53,300	0	53,300
Rentals & Ins (710)	1,600	12,100	12,100	0	12,100
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	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)	17,600	409,100	409,100	0	409,100
Computer Related (722)	118,400	275,600	275,600	0	275,600
Prof.Svc.St.Agy. (725)	3,509,900	3,764,500	3,764,500	0	3,764,500
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)	6,000	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,707,300	4,763,500	4,763,500	0	4,763,500
Total Expenditures	71,968,800	77,859,900	77,859,900	0	77,859,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	71,968,800	77,859,900	77,859,900	0	77,859,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	654	625	625	0	625
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	654	625	625	0	625

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-317.24 Office of Evidence and Impact (OEI)					
Salaries (70100)	0	654,300	654,300	413,500	1,067,800
Longevity (70102)	0	4,700	4,700	4,000	8,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	205,700	205,700	139,200	344,900
Total Payroll	0	864,700	864,700	556,700	1,421,400
Travel (703)	0	5,800	5,800	4,000	9,800
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	2,500	2,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	1,500,000	1,500,000
Supplies (709)	0	700	700	1,500	2,200
Rentals & Ins (710)	0	600	600	1,000	1,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	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)	0	7,800	7,800	6,000	13,800
Computer Related (722)	0	4,000	4,000	4,000	8,000
Prof.Svc.St.Agy. (725)	0	633,400	633,400	54,400	687,800
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	0	654,500	654,500	1,573,400	2,227,900
Total Expenditures	0	1,519,200	1,519,200	2,130,100	3,649,300
Funding					
State (S6003)	0	1,519,200	1,519,200	2,130,100	3,649,300
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	6	6	4	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	0	6	6	4	10

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	5,489,900	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	5,489,900	4,000,000	4,000,000	0	4,000,000
Total Expenditures	5,489,900	4,000,000	4,000,000	0	4,000,000
Funding					
State (S6003)	5,489,400	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
318.00	Finance and Administration, Division of TennCare				
Salaries (70100)	67,549,900	76,605,500	77,000,900	579,000	77,579,900
Longevity (70102)	764,400	811,500	818,500	0	818,500
Overtime (70104)	25,800	11,900	11,900	0	11,900
Benefits (70200)	24,730,400	30,021,100	30,189,100	182,500	30,371,600
Total Payroll	93,070,500	107,450,000	108,020,400	761,500	108,781,900
Travel (703)	7,200	168,700	190,300	0	190,300
Printing & Dupl. (704)	1,900	217,500	220,000	3,500	223,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,527,700	2,101,300	2,105,000	4,200	2,109,200
Maintenance (707)	5,800	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	254,088,300	318,488,400	275,961,700	89,080,400	365,042,100
Supplies (709)	87,500	541,100	544,100	4,200	548,300
Rentals & Ins (710)	31,500	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,600	1,500	1,500	0	1,500
Grants & Subs. (713)	12,172,506,900	12,188,827,400	12,022,369,200	686,117,800	12,708,487,000
Unclassified (714)	47,200	0	0	0	0
Inventory (715)	14,500	0	0	0	0
Equipment (716)	243,900	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)	163,900	234,500	234,500	3,500	238,000
Computer Related (722)	258,649,300	213,661,500	72,585,900	120,511,200	193,097,100
Prof.Svc.St.Agy. (725)	137,394,600	515,180,700	488,848,100	23,742,400	512,590,500
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	12,824,772,800	13,239,617,600	12,863,255,300	919,467,200	13,782,722,500
Total Expenditures	12,917,843,300	13,347,067,600	12,971,275,700	920,228,700	13,891,504,400
Funding					
State (S6003)	3,391,778,600	4,194,090,800	4,137,305,100	327,852,900	4,465,158,000
Federal (F6001)	8,628,094,000	8,404,299,000	8,085,292,800	592,375,800	8,677,668,600
Other (O6002)	897,970,700	748,677,800	748,677,800	0	748,677,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,254	1,253	1,256	5	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	1,254	1,253	1,256	5	1,261

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-318.65 TennCare Administration					
Salaries (70100)	67,549,900	76,605,500	77,000,900	579,000	77,579,900
Longevity (70102)	764,400	811,500	818,500	0	818,500
Overtime (70104)	25,800	11,900	11,900	0	11,900
Benefits (70200)	24,730,400	30,021,100	30,189,100	182,500	30,371,600
Total Payroll	93,070,500	107,450,000	108,020,400	761,500	108,781,900
Travel (703)	7,200	168,700	190,300	0	190,300
Printing & Dupl. (704)	1,900	217,500	220,000	3,500	223,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,527,700	2,101,300	2,105,000	4,200	2,109,200
Maintenance (707)	5,800	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	168,084,600	318,488,400	275,961,700	89,080,400	365,042,100
Supplies (709)	65,900	541,100	544,100	4,200	548,300
Rentals & Ins (710)	31,500	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,600	1,500	1,500	0	1,500
Grants & Subs. (713)	16,784,100	17,673,400	18,480,100	25,000,000	43,480,100
Unclassified (714)	47,200	0	0	0	0
Inventory (715)	14,500	0	0	0	0
Equipment (716)	243,900	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)	163,900	234,500	234,500	3,500	238,000
Computer Related (722)	258,649,300	213,661,500	72,585,900	120,511,200	193,097,100
Prof.Svc.St.Agy. (725)	58,616,500	119,074,300	87,984,000	19,600	88,003,600
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	504,246,600	672,357,200	458,502,100	234,626,600	693,128,700
Total Expenditures	597,317,100	779,807,200	566,522,500	235,388,100	801,910,600
Funding					
State (S6003)	139,602,500	206,185,800	175,603,400	41,707,900	217,311,300
Federal (F6001)	455,545,100	571,529,500	388,827,200	193,680,200	582,507,400
Other (O6002)	2,169,500	2,091,900	2,091,900	0	2,091,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,254	1,253	1,256	5	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	1,254	1,253	1,256	5	1,261

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	86,003,700	0	0	0	0
Supplies (709)	21,600	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,912,422,800	9,646,980,300	9,534,123,500	572,165,500	10,106,289,000
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)	27,059,300	396,106,400	400,864,100	23,722,800	424,586,900
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	10,025,507,400	10,043,086,700	9,934,987,600	595,888,300	10,530,875,900
Total Expenditures	10,025,507,400	10,043,086,700	9,934,987,600	595,888,300	10,530,875,900
Funding					
State (S6003)	2,483,736,200	3,001,824,400	2,993,443,400	253,772,000	3,247,215,400
Federal (F6001)	6,674,726,200	6,329,366,400	6,229,648,300	342,116,300	6,571,764,600
Other (O6002)	867,045,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	585,704,200	606,365,600	604,768,200	0	604,768,200
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	585,704,200	606,365,600	604,768,200	0	604,768,200
Total Expenditures	585,704,200	606,365,600	604,768,200	0	604,768,200
Funding					
State (S6003)	144,550,200	170,742,400	170,742,400	107,900	170,850,300
Federal (F6001)	412,467,300	400,998,200	399,400,800	(107,900)	399,292,900
Other (O6002)	28,686,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	861,724,900	1,099,441,700	1,046,767,500	88,952,300	1,135,719,800
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)	51,718,800	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	913,443,700	1,099,441,700	1,046,767,500	88,952,300	1,135,719,800
Total Expenditures	913,443,700	1,099,441,700	1,046,767,500	88,952,300	1,135,719,800
Funding					
State (S6003)	265,989,100	379,261,300	361,439,000	31,565,100	393,004,100
Federal (F6001)	647,385,100	720,115,400	685,263,500	57,387,200	742,650,700
Other (O6002)	69,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	795,870,900	818,366,400	818,229,900	0	818,229,900
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	795,870,900	818,366,400	818,229,900	0	818,229,900
Total Expenditures	795,870,900	818,366,400	818,229,900	0	818,229,900
Funding					
State (S6003)	357,900,600	436,076,900	436,076,900	700,000	436,776,900
Federal (F6001)	437,970,300	382,289,500	382,153,000	(700,000)	381,453,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
319.00 Human Resources					
Salaries (70100)	8,523,200	9,916,700	9,931,300	452,200	10,383,500
Longevity (70102)	126,600	190,600	190,600	0	190,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,425,800	3,738,400	3,738,400	232,500	3,970,900
Total Payroll	12,075,600	13,845,700	13,860,300	684,700	14,545,000
Travel (703)	16,800	70,700	56,100	5,000	61,100
Printing & Dupl. (704)	0	3,100	3,100	0	3,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,800	15,100	15,100	0	15,100
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	554,600	825,800	825,800	505,000	1,330,800
Supplies (709)	69,800	232,700	232,700	5,000	237,700
Rentals & Ins (710)	13,700	21,500	21,500	0	21,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,500	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	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)	212,500	83,900	83,900	12,500	96,400
Computer Related (722)	35,900	109,400	109,400	15,000	124,400
Prof.Svc.St.Agy. (725)	1,036,300	1,194,300	1,194,300	27,400	1,221,700
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	1,960,300	2,558,200	2,543,600	569,900	3,113,500
Total Expenditures	14,035,900	16,403,900	16,403,900	1,254,600	17,658,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,035,900	16,403,900	16,403,900	1,254,600	17,658,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	144	143	143	5	148
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	162	161	161	5	166

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12020-319.01 Executive Administration					
Salaries (70100)	1,036,900	278,100	278,100	0	278,100
Longevity (70102)	20,400	2,000	2,000	0	2,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	436,900	107,600	107,600	0	107,600
Total Payroll	1,494,200	387,700	387,700	0	387,700
Travel (703)	0	11,300	11,300	0	11,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,400	0	0	0	0
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	8,700	8,400	8,400	0	8,400
Supplies (709)	200	16,800	16,800	0	16,800
Rentals & Ins (710)	10,100	5,800	5,800	0	5,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	6,000	9,100	9,100	0	9,100
Computer Related (722)	2,400	7,500	7,500	0	7,500
Prof.Svc.St.Agy. (725)	721,500	873,900	873,900	0	873,900
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	753,300	933,500	933,500	0	933,500
Total Expenditures	2,247,500	1,321,200	1,321,200	0	1,321,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,247,500	1,321,200	1,321,200	0	1,321,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	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	12	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12020-319.02 Leadership and Learning Development					
Salaries (70100)	1,144,700	2,045,500	2,045,500	163,400	2,208,900
Longevity (70102)	3,700	13,100	13,100	0	13,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	461,600	715,800	715,800	87,200	803,000
Total Payroll	1,610,000	2,774,400	2,774,400	250,600	3,025,000
Travel (703)	9,100	28,500	28,500	2,000	30,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,000	1,000	1,000	0	1,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	494,400	743,300	743,300	502,000	1,245,300
Supplies (709)	66,700	185,900	185,900	2,000	187,900
Rentals & Ins (710)	2,600	15,700	15,700	0	15,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	7,800	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	189,300	37,900	37,900	5,000	42,900
Computer Related (722)	0	39,400	39,400	6,000	45,400
Prof.Svc.St.Agy. (725)	81,400	102,900	102,900	11,000	113,900
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	855,300	1,154,700	1,154,700	528,000	1,682,700
Total Expenditures	2,465,300	3,929,100	3,929,100	778,600	4,707,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,465,300	3,929,100	3,929,100	778,600	4,707,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	29	29	2	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	14	29	29	2	31

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12020-319.03 HR Management Services					
Salaries (70100)	3,870,900	3,680,500	3,680,500	0	3,680,500
Longevity (70102)	78,000	102,800	102,800	0	102,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,557,700	1,410,000	1,410,000	0	1,410,000
Total Payroll	5,506,600	5,193,300	5,193,300	0	5,193,300
Travel (703)	1,100	9,400	9,400	0	9,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	9,600	9,600	0	9,600
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	12,800	21,500	21,500	0	21,500
Supplies (709)	200	6,300	6,300	0	6,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	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)	3,800	15,300	15,300	0	15,300
Computer Related (722)	28,100	0	0	0	0
Prof.Svc.St.Agy. (725)	79,200	41,000	41,000	0	41,000
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	126,400	103,800	103,800	0	103,800
Total Expenditures	5,633,000	5,297,100	5,297,100	0	5,297,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,633,000	5,297,100	5,297,100	0	5,297,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	75	61	61	0	61
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	61	61	0	61

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12020-319.05 Office of the General Counsel					
Salaries (70100)	806,900	2,167,100	2,181,700	288,800	2,470,500
Longevity (70102)	0	53,000	53,000	0	53,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	296,600	827,300	827,300	145,300	972,600
Total Payroll	1,103,500	3,047,400	3,062,000	434,100	3,496,100
Travel (703)	0	14,600	0	3,000	3,000
Printing & Dupl. (704)	0	1,600	1,600	0	1,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	3,600	3,600	0	3,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	36,400	41,400	41,400	3,000	44,400
Supplies (709)	0	17,200	17,200	3,000	20,200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	6,800	14,200	14,200	7,500	21,700
Computer Related (722)	0	47,900	47,900	9,000	56,900
Prof.Svc.St.Agy. (725)	130,700	142,800	142,800	16,400	159,200
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	176,000	283,500	268,900	41,900	310,800
Total Expenditures	1,279,500	3,330,900	3,330,900	476,000	3,806,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,279,500	3,330,900	3,330,900	476,000	3,806,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	31	31	3	34
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	40	49	49	3	52

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12020-319.07 Human Resources Business Solutions					
Salaries (70100)	997,300	1,005,000	1,005,000	0	1,005,000
Longevity (70102)	19,100	13,700	13,700	0	13,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	399,000	373,000	373,000	0	373,000
Total Payroll	1,415,400	1,391,700	1,391,700	0	1,391,700
Travel (703)	700	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)	500	9,200	9,200	0	9,200
Supplies (709)	0	3,500	3,500	0	3,500
Rentals & Ins (710)	1,000	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,000	4,500	4,500	0	4,500
Computer Related (722)	0	8,600	8,600	0	8,600
Prof.Svc.St.Agy. (725)	17,600	27,100	27,100	0	27,100
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	24,200	54,700	54,700	0	54,700
Total Expenditures	1,439,600	1,446,400	1,446,400	0	1,446,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,439,600	1,446,400	1,446,400	0	1,446,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12020-319.08 Office of People, Performance and Culture					
Salaries (70100)	666,500	740,500	740,500	0	740,500
Longevity (70102)	5,400	6,000	6,000	0	6,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	274,000	304,700	304,700	0	304,700
Total Payroll	945,900	1,051,200	1,051,200	0	1,051,200
Travel (703)	5,900	6,600	6,600	0	6,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	900	900	0	900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,800	2,000	2,000	0	2,000
Supplies (709)	2,700	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	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,600	2,900	2,900	0	2,900
Computer Related (722)	5,400	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	5,900	6,600	6,600	0	6,600
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	25,100	28,000	28,000	0	28,000
Total Expenditures	971,000	1,079,200	1,079,200	0	1,079,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	971,000	1,079,200	1,079,200	0	1,079,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
321.00	General Services				
Salaries (70100)	20,426,300	24,199,100	23,963,100	1,248,200	25,211,300
Longevity (70102)	262,700	493,100	493,100	0	493,100
Overtime (70104)	15,600	61,300	61,300	0	61,300
Benefits (70200)	7,582,000	9,001,400	8,950,000	282,900	9,232,900
Total Payroll	28,286,600	33,754,900	33,467,500	1,531,100	34,998,600
Travel (703)	50,200	136,500	124,100	40,600	164,700
Printing & Dupl. (704)	1,124,400	657,400	657,200	300	657,500
Utilities & Fuel (705)	153,000	320,400	320,400	0	320,400
Communications (706)	275,900	430,300	430,300	0	430,300
Maintenance (707)	1,563,500	2,079,600	2,079,600	0	2,079,600
Prof. Svc. 3rd Pty (708)	1,940,400	4,294,300	3,511,000	350,000	3,861,000
Supplies (709)	748,700	935,700	935,400	500	935,900
Rentals & Ins (710)	9,399,600	7,545,400	7,545,100	400	7,545,500
Motor Veh. Oper. (711)	15,244,500	15,941,600	15,941,600	0	15,941,600
Awards/Indemn. (712)	127,200	195,200	195,200	0	195,200
Grants & Subs. (713)	4,525,000	51,785,220	45,016,100	4,900,000	49,916,100
Unclassified (714)	6,900	127,200	15,200	168,000	183,200
Inventory (715)	12,926,800	15,074,400	15,074,400	0	15,074,400
Equipment (716)	143,400	19,742,900	19,742,900	10,000,000	29,742,900
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)	48,900	95,300	92,300	10,000	102,300
Computer Related (722)	748,000	415,200	913,200	19,500	932,700
Prof.Svc.St.Agy. (725)	18,808,800	20,136,000	20,091,800	66,300	20,158,100
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)	17,043,100	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	84,878,300	139,912,620	132,685,800	15,555,600	148,241,400
Total Expenditures	113,164,900	173,667,520	166,153,300	17,086,700	183,240,000
Funding					
State (S6003)	12,588,200	60,199,720	52,685,500	6,500,000	59,185,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	100,576,700	113,467,800	113,467,800	10,586,700	124,054,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	377	374	374	14	388
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	377	374	374	14	388

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-321.01 Administration					
Salaries (70100)	3,294,200	3,435,400	3,435,400	0	3,435,400
Longevity (70102)	47,600	86,500	86,500	0	86,500
Overtime (70104)	8,900	7,000	7,000	0	7,000
Benefits (70200)	1,207,200	1,213,000	1,213,000	0	1,213,000
Total Payroll	4,557,900	4,741,900	4,741,900	0	4,741,900
Travel (703)	1,800	17,500	17,500	0	17,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,800	17,500	17,500	0	17,500
Maintenance (707)	4,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	70,700	83,200	83,200	0	83,200
Supplies (709)	19,200	17,700	17,700	0	17,700
Rentals & Ins (710)	4,400	15,600	15,600	0	15,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	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)	13,900	30,200	30,200	0	30,200
Computer Related (722)	2,000	20,600	20,600	0	20,600
Prof.Svc.St.Agy. (725)	2,933,100	3,228,400	3,228,400	0	3,228,400
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	3,064,000	3,439,200	3,439,200	0	3,439,200
Total Expenditures	7,621,900	8,181,100	8,181,100	0	8,181,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,621,900	8,181,100	8,181,100	0	8,181,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	40	40	40	0	40
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	40	40	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12009-321.02 Postal Services					
Salaries (70100)	1,167,000	1,465,800	1,465,800	0	1,465,800
Longevity (70102)	25,900	54,100	54,100	0	54,100
Overtime (70104)	200	10,000	10,000	0	10,000
Benefits (70200)	468,600	583,400	583,400	0	583,400
Total Payroll	1,661,700	2,113,300	2,113,300	0	2,113,300
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	144,900	144,900	0	144,900
Maintenance (707)	676,700	811,100	811,100	0	811,100
Prof. Svc. 3rd Pty (708)	139,400	671,000	671,000	0	671,000
Supplies (709)	148,700	114,600	114,600	0	114,600
Rentals & Ins (710)	110,100	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)	11,856,600	13,403,100	13,403,100	0	13,403,100
Equipment (716)	143,100	97,100	97,100	0	97,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	500	500	0	500
Computer Related (722)	39,000	20,700	20,700	0	20,700
Prof.Svc.St.Agy. (725)	1,177,000	1,209,100	1,209,100	0	1,209,100
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	14,291,100	16,516,500	16,516,500	0	16,516,500
Total Expenditures	15,952,800	18,629,800	18,629,800	0	18,629,800
Funding					
State (S6003)	0	70,000	70,000	0	70,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,952,800	18,559,800	18,559,800	0	18,559,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	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	42	43	43	0	43

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12003-321.06 Motor Vehicle Management					
Salaries (70100)	834,300	978,500	978,500	0	978,500
Longevity (70102)	18,400	31,500	31,500	0	31,500
Overtime (70104)	2,000	6,200	6,200	0	6,200
Benefits (70200)	367,300	489,700	489,700	0	489,700
Total Payroll	1,222,000	1,505,900	1,505,900	0	1,505,900
Travel (703)	200	0	0	0	0
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	2,600	0	0	0	0
Communications (706)	35,800	3,100	3,100	0	3,100
Maintenance (707)	16,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	29,700	29,200	29,200	0	29,200
Supplies (709)	19,000	62,200	62,200	0	62,200
Rentals & Ins (710)	9,247,000	7,391,600	7,391,600	0	7,391,600
Motor Veh. Oper. (711)	15,244,500	15,940,800	15,940,800	0	15,940,800
Awards/Indemn. (712)	126,300	189,100	189,100	0	189,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	19,573,500	19,573,500	10,000,000	29,573,500
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)	200	2,000	2,000	0	2,000
Computer Related (722)	300	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	4,804,300	5,427,100	5,427,100	0	5,427,100
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)	17,043,100	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	46,569,500	48,620,000	48,620,000	10,000,000	58,620,000
Total Expenditures	47,791,500	50,125,900	50,125,900	10,000,000	60,125,900
Funding					
State (S6003)	1,157,900	500	500	0	500
Federal (F6001)	0	0	0	0	0
Other (O6002)	46,633,600	50,125,400	50,125,400	10,000,000	60,125,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	19	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-321.07 Real Estate Asset Management					
Salaries (70100)	7,719,600	8,627,300	8,627,300	894,200	9,521,500
Longevity (70102)	60,100	107,200	107,200	0	107,200
Overtime (70104)	0	16,700	16,700	0	16,700
Benefits (70200)	2,602,700	2,837,900	2,837,900	205,900	3,043,800
Total Payroll	10,382,400	11,589,100	11,589,100	1,100,100	12,689,200
Travel (703)	40,500	80,100	80,100	22,000	102,100
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	150,400	320,400	320,400	0	320,400
Communications (706)	16,400	39,000	39,000	0	39,000
Maintenance (707)	337,700	476,300	476,300	0	476,300
Prof. Svc. 3rd Pty (708)	1,171,900	2,364,200	1,864,200	0	1,864,200
Supplies (709)	113,800	306,000	306,000	0	306,000
Rentals & Ins (710)	20,000	55,400	55,400	0	55,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	313,820	0	500,000	500,000
Unclassified (714)	2,400	9,300	9,300	0	9,300
Inventory (715)	0	0	0	0	0
Equipment (716)	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)	18,900	17,000	17,000	5,500	22,500
Computer Related (722)	567,900	80,300	580,300	16,500	596,800
Prof.Svc.St.Agy. (725)	3,867,400	4,857,300	4,857,300	0	4,857,300
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	6,307,800	8,950,720	8,636,900	544,000	9,180,900
Total Expenditures	16,690,200	20,539,820	20,226,000	1,644,100	21,870,100
Funding					
State (S6003)	5,709,500	6,394,220	6,080,400	1,057,400	7,137,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,980,700	14,145,600	14,145,600	586,700	14,732,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	105	104	104	11	115
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	105	104	104	11	115

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12004-321.09 Printing and Media Services					
Salaries (70100)	1,981,600	2,667,000	2,667,000	0	2,667,000
Longevity (70102)	44,400	82,600	82,600	0	82,600
Overtime (70104)	3,500	15,000	15,000	0	15,000
Benefits (70200)	912,400	1,223,900	1,223,900	0	1,223,900
Total Payroll	2,941,900	3,988,500	3,988,500	0	3,988,500
Travel (703)	2,100	9,100	9,100	0	9,100
Printing & Dupl. (704)	1,124,300	651,200	651,200	0	651,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,500	27,600	27,600	0	27,600
Maintenance (707)	517,100	776,000	776,000	0	776,000
Prof. Svc. 3rd Pty (708)	4,800	35,500	35,500	0	35,500
Supplies (709)	439,400	227,200	227,200	0	227,200
Rentals & Ins (710)	9,700	21,200	21,200	0	21,200
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	386,100	909,500	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)	2,000	9,000	9,000	0	9,000
Computer Related (722)	134,600	61,200	61,200	0	61,200
Prof.Svc.St.Agy. (725)	1,057,500	705,700	705,700	0	705,700
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	3,703,400	3,468,500	3,468,500	0	3,468,500
Total Expenditures	6,645,300	7,457,000	7,457,000	0	7,457,000
Funding					
State (S6003)	344,300	422,300	422,300	0	422,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,301,000	7,034,700	7,034,700	0	7,034,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	60	58	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	60	58	58	0	58

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12013-321.10 Procurement Office					
Salaries (70100)	4,425,000	5,576,500	5,576,500	0	5,576,500
Longevity (70102)	44,300	76,600	76,600	0	76,600
Overtime (70104)	400	1,000	1,000	0	1,000
Benefits (70200)	1,560,900	1,949,000	1,949,000	0	1,949,000
Total Payroll	6,030,600	7,603,100	7,603,100	0	7,603,100
Travel (703)	200	13,200	13,200	0	13,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,400	6,800	6,800	0	6,800
Maintenance (707)	1,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	523,500	823,000	823,000	0	823,000
Supplies (709)	0	42,400	42,400	0	42,400
Rentals & Ins (710)	6,300	9,700	9,700	0	9,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	3,500	3,500	0	3,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,100	6,100	0	6,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,500	24,900	24,900	0	24,900
Computer Related (722)	4,100	184,300	184,300	0	184,300
Prof.Svc.St.Agy. (725)	3,242,200	1,458,400	1,458,400	0	1,458,400
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	3,794,200	2,572,300	2,572,300	0	2,572,300
Total Expenditures	9,824,800	10,175,400	10,175,400	0	10,175,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,824,800	10,175,400	10,175,400	0	10,175,400
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
12014-321.18 Distribution Center					
Salaries (70100)	1,004,600	1,212,600	1,212,600	0	1,212,600
Longevity (70102)	22,000	54,600	54,600	0	54,600
Overtime (70104)	600	5,400	5,400	0	5,400
Benefits (70200)	462,900	653,100	653,100	0	653,100
Total Payroll	1,490,100	1,925,700	1,925,700	0	1,925,700
Travel (703)	5,400	4,200	4,200	0	4,200
Printing & Dupl. (704)	0	5,800	5,800	0	5,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	181,000	191,400	191,400	0	191,400
Maintenance (707)	10,300	16,200	16,200	0	16,200
Prof. Svc. 3rd Pty (708)	400	4,900	4,900	0	4,900
Supplies (709)	8,600	165,300	165,300	0	165,300
Rentals & Ins (710)	2,100	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	0	300	300	0	300
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	684,100	761,800	761,800	0	761,800
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,000	8,700	8,700	0	8,700
Computer Related (722)	100	44,700	44,700	0	44,700
Prof.Svc.St.Agy. (725)	875,800	2,119,600	2,119,600	0	2,119,600
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	1,771,800	3,330,100	3,330,100	0	3,330,100
Total Expenditures	3,261,900	5,255,800	5,255,800	0	5,255,800
Funding					
State (S6003)	0	10,000	10,000	0	10,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,261,900	5,245,800	5,245,800	0	5,245,800
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	851,500	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	851,500	1,086,200	1,086,200	0	1,086,200
Total Expenditures	851,500	1,086,200	1,086,200	0	1,086,200
Funding					
State (S6003)	851,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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	11,280,300	4,825,000	4,400,000	9,225,000
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	11,280,300	4,825,000	4,400,000	9,225,000
Total Expenditures	4,525,000	11,280,300	4,825,000	4,400,000	9,225,000
Funding					
State (S6003)	4,525,000	11,280,300	4,825,000	4,400,000	9,225,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-321.22 Megasite Authority of West Tennessee					
Salaries (70100)	0	236,000	0	354,000	354,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	51,400	0	77,000	77,000
Total Payroll	0	287,400	0	431,000	431,000
Travel (703)	0	12,400	0	18,600	18,600
Printing & Dupl. (704)	0	200	0	300	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)	0	283,300	0	350,000	350,000
Supplies (709)	0	300	0	500	500
Rentals & Ins (710)	0	300	0	400	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	112,000	0	168,000	168,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	3,000	0	4,500	4,500
Computer Related (722)	0	2,000	0	3,000	3,000
Prof.Svc.St.Agy. (725)	0	44,200	0	66,300	66,300
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	0	457,700	0	611,600	611,600
Total Expenditures	0	745,100	0	1,042,600	1,042,600
Funding					
State (S6003)	0	745,100	0	1,042,600	1,042,600
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	3	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	3	3

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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	40,191,100	40,191,100	0	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	40,191,100	40,191,100	0	40,191,100
Total Expenditures	0	40,191,100	40,191,100	0	40,191,100
Funding					
State (S6003)	0	40,191,100	40,191,100	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
323.00	Veterans Services				
Salaries (70100)	4,016,100	4,672,400	4,672,400	368,300	5,040,700
Longevity (70102)	30,600	55,800	55,800	0	55,800
Overtime (70104)	6,600	4,500	4,500	0	4,500
Benefits (70200)	1,378,800	1,660,300	1,660,300	112,000	1,772,300
Total Payroll	5,432,100	6,393,000	6,393,000	480,300	6,873,300
Travel (703)	17,300	112,000	112,000	17,000	129,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	115,300	120,600	120,600	0	120,600
Communications (706)	8,900	14,300	14,300	2,800	17,100
Maintenance (707)	229,600	236,600	236,600	55,000	291,600
Prof. Svc. 3rd Pty (708)	41,400	31,200	31,200	0	31,200
Supplies (709)	327,200	336,400	336,400	83,000	419,400
Rentals & Ins (710)	100,600	66,300	66,300	0	66,300
Motor Veh. Oper. (711)	34,600	39,400	39,400	0	39,400
Awards/Indemn. (712)	147,700	2,300	2,300	0	2,300
Grants & Subs. (713)	0	0	0	10,000,000	10,000,000
Unclassified (714)	1,900	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	24,300	85,000	85,000	137,000	222,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,200	14,400	14,400	0	14,400
Computer Related (722)	38,900	46,700	46,700	6,000	52,700
Prof.Svc.St.Agy. (725)	988,400	922,900	922,900	310,900	1,233,800
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	2,086,300	2,030,000	2,030,000	10,611,700	12,641,700
Total Expenditures	7,518,400	8,423,000	8,423,000	11,092,000	19,515,000
Funding					
State (S6003)	5,693,600	7,230,100	7,230,100	10,842,000	18,072,100
Federal (F6001)	1,741,600	1,192,900	1,192,900	250,000	1,442,900
Other (O6002)	83,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	104	104	104	7	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	104	104	104	7	111

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-323.01 Administration					
Salaries (70100)	2,622,300	2,992,700	2,992,700	212,300	3,205,000
Longevity (70102)	12,400	29,400	29,400	0	29,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	815,200	918,800	918,800	82,000	1,000,800
Total Payroll	3,449,900	3,943,200	3,943,200	294,300	4,237,500
Travel (703)	12,800	94,100	94,100	17,000	111,100
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,800	10,300	10,300	1,800	12,100
Maintenance (707)	0	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	41,000	23,500	23,500	0	23,500
Supplies (709)	23,500	29,700	29,700	2,000	31,700
Rentals & Ins (710)	82,100	38,200	38,200	0	38,200
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	143,800	2,100	2,100	0	2,100
Grants & Subs. (713)	0	0	0	10,000,000	10,000,000
Unclassified (714)	1,200	1,600	1,600	0	1,600
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)	10,200	8,200	8,200	0	8,200
Computer Related (722)	31,300	38,000	38,000	2,000	40,000
Prof.Svc.St.Agy. (725)	604,200	620,300	620,300	30,900	651,200
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	963,900	869,900	869,900	10,053,700	10,923,600
Total Expenditures	4,413,800	4,813,100	4,813,100	10,348,000	15,161,100
Funding					
State (S6003)	4,299,100	4,813,100	4,813,100	10,348,000	15,161,100
Federal (F6001)	31,800	0	0	0	0
Other (O6002)	82,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	56	56	56	3	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	56	56	56	3	59

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-323.02 Tennessee State Veterans Cemeteries					
Salaries (70100)	1,393,800	1,679,700	1,679,700	156,000	1,835,700
Longevity (70102)	18,200	26,400	26,400	0	26,400
Overtime (70104)	6,600	2,200	2,200	0	2,200
Benefits (70200)	563,600	741,500	741,500	30,000	771,500
Total Payroll	1,982,200	2,449,800	2,449,800	186,000	2,635,800
Travel (703)	4,500	17,900	17,900	0	17,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	115,300	120,600	120,600	0	120,600
Communications (706)	2,100	4,000	4,000	1,000	5,000
Maintenance (707)	229,600	233,100	233,100	55,000	288,100
Prof. Svc. 3rd Pty (708)	400	7,700	7,700	0	7,700
Supplies (709)	303,700	306,700	306,700	81,000	387,700
Rentals & Ins (710)	18,500	28,100	28,100	0	28,100
Motor Veh. Oper. (711)	34,500	39,300	39,300	0	39,300
Awards/Indemn. (712)	3,900	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	17,400	85,000	85,000	137,000	222,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	6,200	6,200	0	6,200
Computer Related (722)	7,600	8,700	8,700	4,000	12,700
Prof.Svc.St.Agy. (725)	384,200	302,600	302,600	280,000	582,600
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	1,122,400	1,160,100	1,160,100	558,000	1,718,100
Total Expenditures	3,104,600	3,609,900	3,609,900	744,000	4,353,900
Funding					
State (S6003)	1,394,500	2,417,000	2,417,000	494,000	2,911,000
Federal (F6001)	1,709,800	1,192,900	1,192,900	250,000	1,442,900
Other (O6002)	300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	48	48	48	4	52
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	48	48	48	4	52

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-324.02 Board of Parole					
Salaries (70100)	4,253,600	4,721,800	4,635,400	38,500	4,673,900
Longevity (70102)	110,500	132,000	132,000	0	132,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,907,300	2,024,800	2,024,800	12,200	2,037,000
Total Payroll	6,271,400	6,878,600	6,792,200	50,700	6,842,900
Travel (703)	3,100	38,300	38,300	86,400	124,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,400	16,600	16,600	0	16,600
Maintenance (707)	200	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	9,900	16,800	16,800	0	16,800
Supplies (709)	19,600	11,000	11,000	0	11,000
Rentals & Ins (710)	9,100	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	500	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)	100	0	0	33,500	33,500
Computer Related (722)	33,800	27,500	27,500	9,200	36,700
Prof.Svc.St.Agy. (725)	1,752,600	1,877,500	1,895,100	97,600	1,992,700
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	1,848,600	2,004,500	2,022,100	226,700	2,248,800
Total Expenditures	8,120,000	8,883,100	8,814,300	277,400	9,091,700
Funding					
State (S6003)	8,118,300	8,882,100	8,813,300	277,400	9,090,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,700	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	81	81	1	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	81	81	81	1	82

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
325.00 Agriculture					
Salaries (70100)	26,723,400	30,884,100	30,884,100	764,700	31,648,800
Longevity (70102)	663,900	942,100	942,100	0	942,100
Overtime (70104)	919,600	157,800	157,800	0	157,800
Benefits (70200)	12,647,200	13,901,800	13,901,800	227,100	14,128,900
Total Payroll	40,954,100	45,885,800	45,885,800	991,800	46,877,600
Travel (703)	749,400	928,200	928,200	72,800	1,001,000
Printing & Dupl. (704)	47,900	78,900	78,900	0	78,900
Utilities & Fuel (705)	276,600	292,800	292,800	0	292,800
Communications (706)	437,000	265,600	265,600	0	265,600
Maintenance (707)	565,500	511,300	511,300	5,775,000	6,286,300
Prof. Svc. 3rd Pty (708)	2,026,900	4,641,400	2,141,400	598,400	2,739,800
Supplies (709)	3,558,100	2,611,700	2,611,700	3,555,200	6,166,900
Rentals & Ins (710)	97,700	88,000	88,000	0	88,000
Motor Veh. Oper. (711)	221,200	235,200	235,200	0	235,200
Awards/Indemn. (712)	3,700	6,300	6,300	0	6,300
Grants & Subs. (713)	144,177,700	66,692,700	53,983,700	9,979,900	63,963,600
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	545,200	1,251,800	1,130,600	422,800	1,553,400
Land (717)	0	2,681,700	200,000	0	200,000
Buildings (718)	9,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	41,300	144,900	67,000	0	67,000
Computer Related (722)	454,700	712,600	637,600	0	637,600
Prof.Svc.St.Agy. (725)	25,564,800	24,028,900	24,028,900	222,400	24,251,300
Debt Retirement (731)	0	1,923,500	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	178,779,100	107,095,500	89,130,700	20,626,500	109,757,200
Total Expenditures	219,733,200	152,981,300	135,016,500	21,618,300	156,634,800
Funding					
State (S6003)	71,398,600	93,423,600	84,741,500	21,569,500	106,311,000
Federal (F6001)	127,550,000	40,919,500	31,799,200	0	31,799,200
Other (O6002)	20,784,600	18,638,200	18,475,800	48,800	18,524,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	638	630	630	17	647
Part-Time	5	5	5	0	5
Seasonal	155	94	94	0	94
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	798	729	729	17	746

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-325.01 Administration and Grants					
Salaries (70100)	3,810,500	3,771,300	3,671,600	456,000	4,127,600
Longevity (70102)	97,900	117,100	115,600	0	115,600
Overtime (70104)	2,900	30,000	30,000	0	30,000
Benefits (70200)	1,673,200	1,600,900	1,557,500	120,800	1,678,300
Total Payroll	5,584,500	5,519,300	5,374,700	576,800	5,951,500
Travel (703)	23,400	98,400	98,400	12,100	110,500
Printing & Dupl. (704)	13,400	43,400	43,400	0	43,400
Utilities & Fuel (705)	1,800	2,000	2,000	0	2,000
Communications (706)	39,700	15,000	15,000	0	15,000
Maintenance (707)	10,400	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	94,800	2,569,000	69,000	0	69,000
Supplies (709)	174,900	155,900	155,900	6,900	162,800
Rentals & Ins (710)	10,800	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	22,300	500	500	0	500
Awards/Indemn. (712)	3,500	4,500	4,500	0	4,500
Grants & Subs. (713)	93,218,600	37,214,400	30,817,800	9,500,000	40,317,800
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,000	0	0	0	0
Computer Related (722)	8,100	58,500	58,500	0	58,500
Prof.Svc.St.Agy. (725)	4,158,900	4,351,700	4,351,700	62,100	4,413,800
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	97,788,400	44,522,600	35,626,000	9,581,100	45,207,100
Total Expenditures	103,372,900	50,041,900	41,000,700	10,157,900	51,158,600
Funding					
State (S6003)	26,370,000	42,807,300	34,252,700	10,157,900	44,410,600
Federal (F6001)	75,814,100	6,478,400	5,991,800	0	5,991,800
Other (O6002)	1,188,800	756,200	756,200	0	756,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	54	55	54	8	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	54	55	54	8	62

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-325.05 Consumer and Industry Services					
Salaries (70100)	8,349,200	9,996,200	9,996,200	73,400	10,069,600
Longevity (70102)	194,900	229,000	229,000	0	229,000
Overtime (70104)	15,400	0	0	0	0
Benefits (70200)	3,680,300	4,325,900	4,325,900	24,300	4,350,200
Total Payroll	12,239,800	14,551,100	14,551,100	97,700	14,648,800
Travel (703)	182,000	613,700	613,700	5,000	618,700
Printing & Dupl. (704)	4,700	19,800	19,800	0	19,800
Utilities & Fuel (705)	1,800	500	500	0	500
Communications (706)	60,100	84,000	84,000	0	84,000
Maintenance (707)	274,800	98,100	98,100	0	98,100
Prof. Svc. 3rd Pty (708)	1,236,700	1,212,800	1,212,800	0	1,212,800
Supplies (709)	490,300	456,900	456,900	136,800	593,700
Rentals & Ins (710)	30,900	13,300	13,300	0	13,300
Motor Veh. Oper. (711)	53,900	61,300	61,300	0	61,300
Awards/Indemn. (712)	0	1,300	1,300	0	1,300
Grants & Subs. (713)	385,100	248,900	248,900	0	248,900
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	423,200	740,800	664,800	422,800	1,087,600
Land (717)	0	0	0	0	0
Buildings (718)	6,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,200	123,800	47,800	0	47,800
Computer Related (722)	220,800	182,800	182,800	0	182,800
Prof.Svc.St.Agy. (725)	4,076,200	3,282,500	3,282,500	19,600	3,302,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,464,100	7,140,500	6,988,500	584,200	7,572,700
Total Expenditures	19,703,900	21,691,600	21,539,600	681,900	22,221,500
Funding					
State (S6003)	6,055,700	6,251,800	6,251,800	633,100	6,884,900
Federal (F6001)	2,681,700	3,155,600	3,003,600	0	3,003,600
Other (O6002)	10,966,500	12,284,200	12,284,200	48,800	12,333,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	200	199	199	2	201
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	208	207	207	2	209

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-325.06 Business Development					
Salaries (70100)	879,300	1,294,100	1,393,800	52,000	1,445,800
Longevity (70102)	13,100	44,600	46,100	0	46,100
Overtime (70104)	100	0	0	0	0
Benefits (70200)	376,100	518,800	562,200	21,200	583,400
Total Payroll	1,268,600	1,857,500	2,002,100	73,200	2,075,300
Travel (703)	15,400	84,100	84,100	2,000	86,100
Printing & Dupl. (704)	8,200	10,500	10,500	0	10,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,600	32,200	32,200	0	32,200
Maintenance (707)	100	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	96,600	308,400	308,400	0	308,400
Supplies (709)	9,000	90,500	90,500	1,000	91,500
Rentals & Ins (710)	2,900	0	0	0	0
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	43,135,000	23,417,500	17,105,100	0	17,105,100
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)	5,600	0	0	0	0
Computer Related (722)	1,500	16,100	16,100	0	16,100
Prof.Svc.St.Agy. (725)	457,700	504,200	504,200	19,600	523,800
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	43,735,200	24,465,000	18,152,600	22,600	18,175,200
Total Expenditures	45,003,800	26,322,500	20,154,700	95,800	20,250,500
Funding					
State (S6003)	1,895,600	2,519,200	2,513,800	95,800	2,609,600
Federal (F6001)	43,043,000	23,563,400	17,563,400	0	17,563,400
Other (O6002)	65,200	239,900	77,500	0	77,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	21	2	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	21	2	23

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
2023-325.08 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)	5,790,400	3,187,500	3,187,500	0	3,187,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	192,900	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	5,983,300	3,187,500	3,187,500	0	3,187,500
Total Expenditures	5,983,300	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)	2,795,800	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-325.10 Forestry Operations					
Salaries (70100)	11,299,900	13,025,800	13,025,800	66,800	13,092,600
Longevity (70102)	326,200	485,700	485,700	0	485,700
Overtime (70104)	896,800	127,800	127,800	0	127,800
Benefits (70200)	5,926,600	6,322,700	6,322,700	23,400	6,346,100
Total Payroll	18,449,500	19,962,000	19,962,000	90,200	20,052,200
Travel (703)	528,400	99,300	99,300	31,000	130,300
Printing & Dupl. (704)	21,600	5,000	5,000	0	5,000
Utilities & Fuel (705)	273,000	290,300	290,300	0	290,300
Communications (706)	325,500	124,400	124,400	0	124,400
Maintenance (707)	25,400	185,000	185,000	0	185,000
Prof. Svc. 3rd Pty (708)	366,600	330,000	330,000	487,000	817,000
Supplies (709)	1,981,500	1,116,000	1,116,000	2,563,900	3,679,900
Rentals & Ins (710)	50,000	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	140,000	170,000	170,000	0	170,000
Awards/Indemn. (712)	200	500	500	0	500
Grants & Subs. (713)	931,700	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)	0	323,100	323,100	0	323,100
Land (717)	0	2,681,700	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)	5,400	12,000	12,000	0	12,000
Computer Related (722)	194,900	433,400	358,400	0	358,400
Prof.Svc.St.Agy. (725)	4,816,500	4,919,800	4,919,800	113,000	5,032,800
Debt Retirement (731)	0	1,923,500	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	9,660,700	13,832,300	11,275,600	3,194,900	14,470,500
Total Expenditures	28,110,200	33,794,300	31,237,600	3,285,100	34,522,700
Funding					
State (S6003)	18,160,700	22,144,700	22,069,700	3,285,100	25,354,800
Federal (F6001)	5,106,100	7,239,100	4,757,400	0	4,757,400
Other (O6002)	4,843,400	4,410,500	4,410,500	0	4,410,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	315	307	307	2	309
Part-Time	0	0	0	0	0
Seasonal	152	91	91	0	91
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	467	398	398	2	400

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	159,100	97,200	97,200	5,775,000	5,872,200
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	67,300	60,000	60,000	725,000	785,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	3,400	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (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	229,800	157,200	157,200	6,500,000	6,657,200
Total Expenditures	229,800	157,200	157,200	6,500,000	6,657,200
Funding					
State (S6003)	157,200	157,200	157,200	6,500,000	6,657,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	72,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	140,000	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	140,000	126,700	126,700	0	126,700
Total Expenditures	140,000	126,700	126,700	0	126,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	140,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	265,000	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	328,000	250,000	250,000	0	250,000
Total Expenditures	328,000	250,000	250,000	0	250,000
Funding					
State (S6003)	313,000	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	11,392,100	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	11,392,100	11,392,100	11,392,100	0	11,392,100
Total Expenditures	11,392,100	11,392,100	11,392,100	0	11,392,100
Funding					
State (S6003)	11,272,100	11,272,100	11,272,100	0	11,272,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	120,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-325.18 Animal Health					
Salaries (70100)	2,384,500	2,796,700	2,796,700	116,500	2,913,200
Longevity (70102)	31,800	65,700	65,700	0	65,700
Overtime (70104)	4,400	0	0	0	0
Benefits (70200)	991,000	1,133,500	1,133,500	37,400	1,170,900
Total Payroll	3,411,700	3,995,900	3,995,900	153,900	4,149,800
Travel (703)	200	32,700	32,700	22,700	55,400
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,100	10,000	10,000	0	10,000
Maintenance (707)	95,700	124,500	124,500	0	124,500
Prof. Svc. 3rd Pty (708)	232,200	94,500	94,500	111,400	205,900
Supplies (709)	835,100	732,400	732,400	121,600	854,000
Rentals & Ins (710)	3,100	5,100	5,100	0	5,100
Motor Veh. Oper. (711)	1,000	3,400	3,400	0	3,400
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	451,900	471,700	471,700	479,900	951,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	122,000	187,900	142,700	0	142,700
Land (717)	0	0	0	0	0
Buildings (718)	3,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,100	9,100	7,200	0	7,200
Computer Related (722)	29,400	21,800	21,800	0	21,800
Prof.Svc.St.Agy. (725)	267,500	328,300	328,300	8,100	336,400
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	2,057,500	2,021,600	1,974,500	743,700	2,718,200
Total Expenditures	5,469,200	6,017,500	5,970,400	897,600	6,868,000
Funding					
State (S6003)	3,986,800	4,833,800	4,786,700	897,600	5,684,300
Federal (F6001)	905,100	483,000	483,000	0	483,000
Other (O6002)	577,300	700,700	700,700	0	700,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	49	49	49	3	52
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	49	49	49	3	52

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
326.00	Tourist Development				
Salaries (70100)	6,471,500	7,764,600	7,764,600	0	7,764,600
Longevity (70102)	133,700	203,700	203,700	0	203,700
Overtime (70104)	164,700	58,400	58,400	0	58,400
Benefits (70200)	2,956,400	3,591,700	3,591,700	0	3,591,700
Total Payroll	9,726,300	11,618,400	11,618,400	0	11,618,400
Travel (703)	54,100	219,800	219,800	0	219,800
Printing & Dupl. (704)	53,200	320,300	320,300	0	320,300
Utilities & Fuel (705)	686,600	700,000	700,000	0	700,000
Communications (706)	187,000	198,700	198,700	0	198,700
Maintenance (707)	1,688,100	1,850,900	1,850,900	0	1,850,900
Prof. Svc. 3rd Pty (708)	18,334,700	19,548,100	10,148,100	5,500,000	15,648,100
Supplies (709)	1,174,500	501,300	501,300	0	501,300
Rentals & Ins (710)	28,800	83,400	83,400	0	83,400
Motor Veh. Oper. (711)	10,200	4,200	4,200	0	4,200
Awards/Indemn. (712)	400	900	900	0	900
Grants & Subs. (713)	19,008,100	29,960,400	26,860,400	25,000,000	51,860,400
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	64,400	76,000	76,000	0	76,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,800	31,500	31,500	0	31,500
Computer Related (722)	229,500	124,000	124,000	0	124,000
Prof.Svc.St.Agy. (725)	2,900,300	1,439,100	1,439,100	0	1,439,100
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	44,428,300	55,058,600	42,558,600	30,500,000	73,058,600
Total Expenditures	54,154,600	66,677,000	54,177,000	30,500,000	84,677,000
Funding					
State (S6003)	16,144,900	29,984,400	18,884,400	30,500,000	49,384,400
Federal (F6001)	27,984,800	26,400,000	25,000,000	0	25,000,000
Other (O6002)	10,024,900	10,292,600	10,292,600	0	10,292,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	186	187	187	0	187
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	186	187	187	0	187

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-326.01 Administration and Marketing					
Salaries (70100)	2,028,300	2,673,000	2,673,000	0	2,673,000
Longevity (70102)	15,600	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	706,400	1,030,200	1,030,200	0	1,030,200
Total Payroll	2,750,300	3,737,700	3,737,700	0	3,737,700
Travel (703)	33,000	176,200	176,200	0	176,200
Printing & Dupl. (704)	53,200	320,000	320,000	0	320,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	181,100	192,500	192,500	0	192,500
Maintenance (707)	3,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,213,600	19,444,100	10,044,100	5,500,000	15,544,100
Supplies (709)	582,800	216,500	216,500	0	216,500
Rentals & Ins (710)	15,300	40,000	40,000	0	40,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	500	500	0	500
Grants & Subs. (713)	19,008,100	29,960,400	26,860,400	25,000,000	51,860,400
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	64,400	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,800	31,500	31,500	0	31,500
Computer Related (722)	212,800	114,000	114,000	0	114,000
Prof.Svc.St.Agy. (725)	2,555,500	1,026,200	1,026,200	0	1,026,200
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	40,931,100	51,531,900	39,031,900	30,500,000	69,531,900
Total Expenditures	43,681,400	55,269,600	42,769,600	30,500,000	73,269,600
Funding					
State (S6003)	14,303,300	28,080,400	16,980,400	30,500,000	47,480,400
Federal (F6001)	27,961,100	26,400,000	25,000,000	0	25,000,000
Other (O6002)	1,417,000	789,200	789,200	0	789,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	34	35	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	34	35	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-326.03 Welcome Centers					
Salaries (70100)	4,443,200	5,091,600	5,091,600	0	5,091,600
Longevity (70102)	118,100	169,200	169,200	0	169,200
Overtime (70104)	164,700	58,400	58,400	0	58,400
Benefits (70200)	2,250,000	2,561,500	2,561,500	0	2,561,500
Total Payroll	6,976,000	7,880,700	7,880,700	0	7,880,700
Travel (703)	21,100	43,600	43,600	0	43,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	686,600	700,000	700,000	0	700,000
Communications (706)	5,900	6,200	6,200	0	6,200
Maintenance (707)	1,684,600	1,850,900	1,850,900	0	1,850,900
Prof. Svc. 3rd Pty (708)	121,100	104,000	104,000	0	104,000
Supplies (709)	591,700	284,800	284,800	0	284,800
Rentals & Ins (710)	13,500	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)	1,000	0	0	0	0
Computer Related (722)	16,700	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	344,800	412,900	412,900	0	412,900
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	3,497,200	3,526,700	3,526,700	0	3,526,700
Total Expenditures	10,473,200	11,407,400	11,407,400	0	11,407,400
Funding					
State (S6003)	1,841,600	1,904,000	1,904,000	0	1,904,000
Federal (F6001)	23,700	0	0	0	0
Other (O6002)	8,607,900	9,503,400	9,503,400	0	9,503,400
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
327.00 Environment and Conservation					
Salaries (70100)	100,332,500	123,125,400	122,721,600	1,914,800	124,636,400
Longevity (70102)	2,285,200	3,360,300	3,350,300	31,000	3,381,300
Overtime (70104)	442,300	222,400	222,400	0	222,400
Benefits (70200)	43,151,100	50,849,700	50,676,000	828,600	51,504,600
Total Payroll	146,211,100	177,557,800	176,970,300	2,774,400	179,744,700
Travel (703)	505,600	1,668,800	1,648,300	20,000	1,668,300
Printing & Dupl. (704)	277,700	307,200	305,900	0	305,900
Utilities & Fuel (705)	8,162,200	9,309,900	9,309,900	0	9,309,900
Communications (706)	814,000	726,200	726,200	0	726,200
Maintenance (707)	17,349,100	40,078,800	10,078,800	40,200,000	50,278,800
Prof. Svc. 3rd Pty (708)	10,053,600	34,707,700	19,021,200	65,903,100	84,924,300
Supplies (709)	9,482,100	7,458,300	7,430,400	210,200	7,640,600
Rentals & Ins (710)	509,000	677,400	677,400	6,200	683,600
Motor Veh. Oper. (711)	730,900	1,025,300	1,025,300	0	1,025,300
Awards/Indemn. (712)	24,600	32,900	32,900	0	32,900
Grants & Subs. (713)	60,722,100	98,546,000	1,443,515,600	13,401,300	1,456,916,900
Unclassified (714)	17,800	35,200	35,200	0	35,200
Inventory (715)	3,658,400	5,106,500	5,106,500	0	5,106,500
Equipment (716)	509,500	1,393,300	1,317,800	0	1,317,800
Land (717)	4,094,100	7,038,300	7,038,300	0	7,038,300
Buildings (718)	1,769,200	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)	168,900	354,200	354,200	9,300	363,500
Computer Related (722)	3,271,900	906,500	909,100	47,500	956,600
Prof.Svc.St.Agy. (725)	82,017,300	109,182,300	95,085,900	736,100	95,822,000
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	204,138,000	318,569,400	1,603,633,500	120,533,700	1,724,167,200
Total Expenditures	350,349,100	496,127,200	1,780,603,800	123,308,100	1,903,911,900
Funding					
State (S6003)	172,900,700	262,476,900	216,197,900	122,371,400	338,569,300
Federal (F6001)	52,071,000	106,719,200	1,439,680,200	0	1,439,680,200
Other (O6002)	125,377,400	126,931,100	124,725,700	936,700	125,662,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,305	2,298	2,298	66	2,364
Part-Time	93	90	87	0	87
Seasonal	215	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	2,613	2,603	2,600	66	2,666

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.01 Administrative Services					
Salaries (70100)	8,587,600	10,434,700	10,434,700	118,400	10,553,100
Longevity (70102)	134,600	236,100	236,100	1,000	237,100
Overtime (70104)	2,000	0	0	0	0
Benefits (70200)	3,361,000	3,602,900	3,602,900	47,800	3,650,700
Total Payroll	12,085,200	14,273,700	14,273,700	167,200	14,440,900
Travel (703)	13,900	69,900	69,900	0	69,900
Printing & Dupl. (704)	2,500	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	43,300	43,900	43,900	0	43,900
Maintenance (707)	300	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	183,100	15,077,900	77,900	800,100	878,000
Supplies (709)	28,200	42,000	42,000	200	42,200
Rentals & Ins (710)	2,500	9,300	9,300	200	9,500
Motor Veh. Oper. (711)	4,700	0	0	0	0
Awards/Indemn. (712)	6,300	1,000	1,000	0	1,000
Grants & Subs. (713)	100	0	0	9,028,000	9,028,000
Unclassified (714)	7,600	8,000	8,000	0	8,000
Inventory (715)	400	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,700	5,200	5,200	300	5,500
Computer Related (722)	777,500	201,300	201,300	1,500	202,800
Prof.Svc.St.Agy. (725)	8,366,200	9,369,700	9,369,700	11,100	9,380,800
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	9,451,300	24,833,200	9,833,200	9,841,400	19,674,600
Total Expenditures	21,536,500	39,106,900	24,106,900	10,008,600	34,115,500
Funding					
State (S6003)	8,689,100	24,054,300	9,054,300	10,008,600	19,062,900
Federal (F6001)	2,908,800	3,012,600	3,012,600	0	3,012,600
Other (O6002)	9,938,600	12,040,000	12,040,000	0	12,040,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	141	137	137	2	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	141	137	137	2	139

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.03 Recreation Educational Services					
Salaries (70100)	541,300	761,800	761,800	0	761,800
Longevity (70102)	8,200	25,800	25,800	0	25,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	207,400	319,800	319,800	0	319,800
Total Payroll	756,900	1,107,400	1,107,400	0	1,107,400
Travel (703)	6,600	33,500	33,500	0	33,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,700	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	207,700	34,900	34,900	0	34,900
Supplies (709)	6,700	5,500	5,500	0	5,500
Rentals & Ins (710)	2,000	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	1,229,900	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)	1,900	1,600	1,600	0	1,600
Computer Related (722)	100	22,900	22,900	0	22,900
Prof.Svc.St.Agy. (725)	424,800	161,600	161,600	0	161,600
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	1,881,500	6,724,800	6,724,800	0	6,724,800
Total Expenditures	2,638,400	7,832,200	7,832,200	0	7,832,200
Funding					
State (S6003)	731,300	731,400	731,400	0	731,400
Federal (F6001)	96,600	4,791,300	4,791,300	0	4,791,300
Other (O6002)	1,810,500	2,309,500	2,309,500	0	2,309,500
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.04 Historical Commission					
Salaries (70100)	877,300	1,030,500	1,030,500	132,700	1,163,200
Longevity (70102)	17,300	32,100	32,100	2,000	34,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	332,700	393,800	393,800	54,000	447,800
Total Payroll	1,227,300	1,456,400	1,456,400	188,700	1,645,100
Travel (703)	8,700	51,600	51,600	0	51,600
Printing & Dupl. (704)	0	2,500	2,500	0	2,500
Utilities & Fuel (705)	800	0	0	0	0
Communications (706)	9,800	14,300	14,300	0	14,300
Maintenance (707)	33,200	500	500	0	500
Prof. Svc. 3rd Pty (708)	9,500	49,300	49,300	200	49,500
Supplies (709)	3,100	100,000	100,000	400	100,400
Rentals & Ins (710)	1,000	3,500	3,500	400	3,900
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	300	300	0	300
Grants & Subs. (713)	7,810,600	5,532,500	1,815,200	0	1,815,200
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)	200	5,600	5,600	600	6,200
Computer Related (722)	4,500	3,900	3,900	2,000	5,900
Prof.Svc.St.Agy. (725)	695,200	542,800	542,800	19,200	562,000
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	8,576,700	6,306,800	2,589,500	22,800	2,612,300
Total Expenditures	9,804,000	7,763,200	4,045,900	211,500	4,257,400
Funding					
State (S6003)	3,356,100	5,566,300	3,466,300	211,500	3,677,800
Federal (F6001)	3,398,100	529,600	529,600	0	529,600
Other (O6002)	3,049,800	1,667,300	50,000	0	50,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	2	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	18	18	18	2	20

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.08 Archaeology					
Salaries (70100)	477,300	568,500	568,500	0	568,500
Longevity (70102)	13,000	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	235,900	279,400	279,400	0	279,400
Total Payroll	726,200	871,000	871,000	0	871,000
Travel (703)	1,200	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)	1,800	2,000	2,000	0	2,000
Maintenance (707)	4,200	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	0	7,600	7,600	0	7,600
Supplies (709)	2,100	1,900	1,900	0	1,900
Rentals & Ins (710)	1,800	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)	1,100	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	125,400	146,300	146,300	0	146,300
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	137,600	189,100	189,100	0	189,100
Total Expenditures	863,800	1,060,100	1,060,100	0	1,060,100
Funding					
State (S6003)	796,700	999,600	999,600	0	999,600
Federal (F6001)	200	0	0	0	0
Other (O6002)	66,900	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.11 Geology					
Salaries (70100)	449,100	480,600	480,600	0	480,600
Longevity (70102)	19,100	18,900	18,900	0	18,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	192,800	206,000	206,000	0	206,000
Total Payroll	661,000	705,500	705,500	0	705,500
Travel (703)	3,900	11,100	11,100	0	11,100
Printing & Dupl. (704)	0	8,100	8,100	0	8,100
Utilities & Fuel (705)	4,000	3,100	3,100	0	3,100
Communications (706)	3,400	6,900	6,900	0	6,900
Maintenance (707)	12,600	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	25,900	75,900	75,900	0	75,900
Supplies (709)	2,900	9,500	9,500	0	9,500
Rentals & Ins (710)	7,800	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	1,600	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)	3,000	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	119,000	53,100	53,100	0	53,100
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	184,100	209,000	209,000	0	209,000
Total Expenditures	845,100	914,500	914,500	0	914,500
Funding					
State (S6003)	229,100	285,100	285,100	0	285,100
Federal (F6001)	112,100	192,500	192,500	0	192,500
Other (O6002)	503,900	436,900	436,900	0	436,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.12 Tennessee State Parks					
Salaries (70100)	37,322,800	45,421,200	45,421,200	468,500	45,889,700
Longevity (70102)	925,700	1,133,900	1,133,900	10,000	1,143,900
Overtime (70104)	400,000	195,800	195,800	0	195,800
Benefits (70200)	16,927,700	19,140,000	19,140,000	238,800	19,378,800
Total Payroll	55,576,200	65,890,900	65,890,900	717,300	66,608,200
Travel (703)	155,200	281,400	281,400	4,000	285,400
Printing & Dupl. (704)	273,100	164,200	164,200	0	164,200
Utilities & Fuel (705)	7,329,000	7,558,000	7,558,000	0	7,558,000
Communications (706)	609,100	308,500	308,500	0	308,500
Maintenance (707)	2,753,400	3,527,700	3,527,700	0	3,527,700
Prof. Svc. 3rd Pty (708)	1,475,700	1,253,900	1,203,900	500,600	1,704,500
Supplies (709)	7,956,500	5,519,400	5,519,400	1,200	5,520,600
Rentals & Ins (710)	192,600	228,800	228,800	1,200	230,000
Motor Veh. Oper. (711)	685,100	970,000	970,000	0	970,000
Awards/Indemn. (712)	7,000	26,000	26,000	0	26,000
Grants & Subs. (713)	899,300	4,100	4,100	0	4,100
Unclassified (714)	500	5,400	5,400	0	5,400
Inventory (715)	3,658,000	5,099,500	5,099,500	0	5,099,500
Equipment (716)	368,600	42,800	42,800	0	42,800
Land (717)	0	0	0	0	0
Buildings (718)	250,300	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)	88,300	35,700	35,700	1,800	37,500
Computer Related (722)	1,704,600	61,900	61,900	16,000	77,900
Prof.Svc.St.Agy. (725)	10,049,100	8,025,800	8,025,800	69,600	8,095,400
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	38,455,400	33,127,700	33,077,700	594,400	33,672,100
Total Expenditures	94,031,600	99,018,600	98,968,600	1,311,700	100,280,300
Funding					
State (S6003)	44,141,900	60,836,000	60,786,000	1,311,700	62,097,700
Federal (F6001)	1,211,900	131,100	131,100	0	131,100
Other (O6002)	48,677,800	38,051,500	38,051,500	0	38,051,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,138	1,141	1,141	3	1,144
Part-Time	56	53	50	0	50
Seasonal	215	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	1,409	1,409	1,406	3	1,409

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.14 Natural Areas					
Salaries (70100)	746,800	830,100	830,100	0	830,100
Longevity (70102)	17,300	19,400	19,400	0	19,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	317,600	376,800	376,800	0	376,800
Total Payroll	1,081,700	1,226,300	1,226,300	0	1,226,300
Travel (703)	3,800	32,000	32,000	0	32,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	1,000	1,000	0	1,000
Maintenance (707)	11,300	35,200	35,200	0	35,200
Prof. Svc. 3rd Pty (708)	60,400	40,000	40,000	0	40,000
Supplies (709)	45,400	11,000	11,000	0	11,000
Rentals & Ins (710)	7,400	0	0	0	0
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	12,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	21,000	21,000	0	21,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	4,800	4,800	0	4,800
Computer Related (722)	0	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	179,300	139,300	139,300	373,200	512,500
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	321,500	287,600	287,600	373,200	660,800
Total Expenditures	1,403,200	1,513,900	1,513,900	373,200	1,887,100
Funding					
State (S6003)	1,213,000	1,353,800	1,353,800	373,200	1,727,000
Federal (F6001)	63,000	90,000	90,000	0	90,000
Other (O6002)	127,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	0	0	0	0
Utilities & Fuel (705)	1,400	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	6,297,700	34,747,100	4,747,100	28,000,000	32,747,100
Prof. Svc. 3rd Pty (708)	105,400	130,000	130,000	0	130,000
Supplies (709)	750,700	152,000	152,000	0	152,000
Rentals & Ins (710)	12,700	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	34,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	1,518,900	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)	27,400	0	0	0	0
Prof.Svc.St.Agy. (725)	462,900	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	9,211,300	35,129,100	5,129,100	28,000,000	33,129,100
Total Expenditures	9,211,300	35,129,100	5,129,100	28,000,000	33,129,100
Funding					
State (S6003)	8,618,100	35,029,100	5,029,100	28,000,000	33,029,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	593,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.17 Elk River Resource Management					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	3,600	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,100	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)	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	12,700	0	0	0	0
Total Expenditures	12,700	0	0	0	0
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	141,100	413,200	413,200	0	413,200
Prof. Svc. 3rd Pty (708)	0	31,000	31,000	0	31,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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)	121,400	25,100	25,100	0	25,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	262,500	500,000	500,000	0	500,000
Total Expenditures	262,500	500,000	500,000	0	500,000
Funding					
State (S6003)	165,000	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	97,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	5,869,900	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)	194,400	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	6,064,300	3,718,700	3,718,700	0	3,718,700
Total Expenditures	6,064,300	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)	2,345,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	0	0	0	0
Supplies (709)	7,200	0	0	0	0
Rentals & Ins (710)	10,000	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	4,094,100	3,067,500	3,067,500	0	3,067,500
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	369,000	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	4,480,300	3,067,500	3,067,500	0	3,067,500
Total Expenditures	4,480,300	3,067,500	3,067,500	0	3,067,500
Funding					
State (S6003)	2,462,700	3,067,500	3,067,500	0	3,067,500
Federal (F6001)	2,001,600	0	0	0	0
Other (O6002)	16,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	218,400	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	218,400	145,000	145,000	0	145,000
Total Expenditures	218,400	145,000	145,000	0	145,000
Funding					
State (S6003)	218,400	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20025-327.23 Used Oil Collection Program					
Salaries (70100)	151,100	219,800	219,800	0	219,800
Longevity (70102)	2,100	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	54,600	98,200	98,200	0	98,200
Total Payroll	207,800	332,900	332,900	0	332,900
Travel (703)	0	10,000	10,000	0	10,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	228,500	0	0	0	0
Supplies (709)	65,200	10,000	10,000	0	10,000
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	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)	0	2,000	2,000	0	2,000
Computer Related (722)	200	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	303,600	444,200	444,200	0	444,200
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	597,600	997,200	997,200	0	997,200
Total Expenditures	805,400	1,330,100	1,330,100	0	1,330,100
Funding					
State (S6003)	767,000	1,329,100	1,329,100	0	1,329,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	38,400	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	113,700	300,000	300,000	200,000	500,000
Prof. Svc. 3rd Pty (708)	151,500	800,000	800,000	24,600,000	25,400,000
Supplies (709)	209,500	200,000	200,000	200,000	400,000
Rentals & Ins (710)	3,800	65,500	65,500	0	65,500
Motor Veh. Oper. (711)	18,600	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	124,300	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	49,100	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)	300	0	0	0	0
Computer Related (722)	12,800	0	0	0	0
Prof.Svc.St.Agy. (725)	13,400	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	697,000	1,615,500	1,615,500	25,000,000	26,615,500
Total Expenditures	697,000	1,615,500	1,615,500	25,000,000	26,615,500
Funding					
State (S6003)	697,000	1,615,500	1,615,500	25,000,000	26,615,500
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.26 West Tennessee River Basin Authority					
Salaries (70100)	918,500	1,099,300	1,099,300	0	1,099,300
Longevity (70102)	11,600	20,400	20,400	0	20,400
Overtime (70104)	31,800	0	0	0	0
Benefits (70200)	438,500	546,100	546,100	0	546,100
Total Payroll	1,400,400	1,665,800	1,665,800	0	1,665,800
Travel (703)	300	25,000	25,000	0	25,000
Printing & Dupl. (704)	1,200	5,000	5,000	0	5,000
Utilities & Fuel (705)	10,500	4,000	4,000	0	4,000
Communications (706)	2,000	3,900	3,900	0	3,900
Maintenance (707)	5,476,900	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	553,200	3,200,000	3,200,000	0	3,200,000
Supplies (709)	67,800	400,000	400,000	0	400,000
Rentals & Ins (710)	179,300	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	12,200	25,000	25,000	0	25,000
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	17,500	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)	700	10,000	10,000	0	10,000
Computer Related (722)	1,500	31,000	31,000	0	31,000
Prof.Svc.St.Agy. (725)	2,813,100	468,100	468,100	0	468,100
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	9,136,300	4,822,000	4,822,000	0	4,822,000
Total Expenditures	10,536,700	6,487,800	6,487,800	0	6,487,800
Funding					
State (S6003)	1,944,400	1,432,400	1,432,400	0	1,432,400
Federal (F6001)	96,900	0	0	0	0
Other (O6002)	8,495,400	5,055,400	5,055,400	0	5,055,400
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20028-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Salaries (70100)	114,600	400,800	400,800	0	400,800
Longevity (70102)	1,700	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	47,700	135,300	135,300	0	135,300
Total Payroll	164,000	541,800	541,800	0	541,800
Travel (703)	0	10,500	10,500	0	10,500
Printing & Dupl. (704)	0	9,600	9,600	0	9,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	46,900	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)	173,100	277,400	277,400	0	277,400
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	220,700	1,407,200	1,407,200	0	1,407,200
Total Expenditures	384,700	1,949,000	1,949,000	0	1,949,000
Funding					
State (S6003)	384,000	1,949,000	1,949,000	0	1,949,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.30 Environment Administration					
Salaries (70100)	2,794,100	3,081,800	2,906,200	0	2,906,200
Longevity (70102)	64,100	100,600	96,600	0	96,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,229,800	1,403,800	1,328,300	0	1,328,300
Total Payroll	4,088,000	4,586,200	4,331,100	0	4,331,100
Travel (703)	4,500	48,000	44,000	0	44,000
Printing & Dupl. (704)	0	14,100	14,100	0	14,100
Utilities & Fuel (705)	900	0	0	0	0
Communications (706)	7,000	7,600	7,600	0	7,600
Maintenance (707)	3,700	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	137,900	750,400	350,400	0	350,400
Supplies (709)	30,800	82,300	81,800	0	81,800
Rentals & Ins (710)	14,200	14,700	14,700	0	14,700
Motor Veh. Oper. (711)	2,100	2,200	2,200	0	2,200
Awards/Indemn. (712)	2,500	900	900	0	900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	8,100	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,600	7,900	7,900	0	7,900
Computer Related (722)	32,600	69,400	69,400	0	69,400
Prof.Svc.St.Agy. (725)	392,100	466,600	466,600	0	466,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	639,000	1,466,700	1,062,200	0	1,062,200
Total Expenditures	4,727,000	6,052,900	5,393,300	0	5,393,300
Funding					
State (S6003)	642,900	719,500	719,500	0	719,500
Federal (F6001)	13,300	172,400	86,200	0	86,200
Other (O6002)	4,070,800	5,161,000	4,587,600	0	4,587,600
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.31 Air Pollution Control					
Salaries (70100)	7,010,800	8,715,500	8,715,500	0	8,715,500
Longevity (70102)	167,600	216,300	216,300	0	216,300
Overtime (70104)	7,500	0	0	0	0
Benefits (70200)	3,086,100	3,761,000	3,761,000	0	3,761,000
Total Payroll	10,272,000	12,692,800	12,692,800	0	12,692,800
Travel (703)	83,400	168,000	168,000	0	168,000
Printing & Dupl. (704)	0	27,000	27,000	0	27,000
Utilities & Fuel (705)	11,200	24,300	24,300	0	24,300
Communications (706)	12,100	44,900	44,900	0	44,900
Maintenance (707)	43,200	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	29,200	5,432,100	5,432,100	0	5,432,100
Supplies (709)	59,800	102,500	102,500	0	102,500
Rentals & Ins (710)	8,700	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	100	3,100	3,100	0	3,100
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	1,023,200	223,900	223,900	1,177,900	1,401,800
Unclassified (714)	400	2,800	2,800	0	2,800
Inventory (715)	0	0	0	0	0
Equipment (716)	28,100	162,100	162,100	0	162,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,000	5,600	5,600	0	5,600
Computer Related (722)	26,500	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,215,700	1,455,500	1,455,500	0	1,455,500
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	2,546,200	7,744,300	7,744,300	1,177,900	8,922,200
Total Expenditures	12,818,200	20,437,100	20,437,100	1,177,900	21,615,000
Funding					
State (S6003)	2,184,600	2,984,600	2,984,600	1,177,900	4,162,500
Federal (F6001)	1,711,200	1,777,500	1,777,500	0	1,777,500
Other (O6002)	8,922,400	15,675,000	15,675,000	0	15,675,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	129	124	124	6	130
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	136	136	6	142

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.32 Radiological Health					
Salaries (70100)	2,880,700	3,822,100	3,822,100	0	3,822,100
Longevity (70102)	70,600	93,200	93,200	0	93,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,269,000	1,597,700	1,597,700	0	1,597,700
Total Payroll	4,220,300	5,513,000	5,513,000	0	5,513,000
Travel (703)	9,900	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)	3,600	18,300	18,300	0	18,300
Maintenance (707)	30,300	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	4,500	21,600	21,600	0	21,600
Supplies (709)	20,900	53,600	53,600	0	53,600
Rentals & Ins (710)	100	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,600	276,000	276,000	0	276,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	15,000	15,000	0	15,000
Computer Related (722)	900	57,800	57,800	0	57,800
Prof.Svc.St.Agy. (725)	880,400	1,140,500	1,140,500	0	1,140,500
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	960,800	1,754,400	1,754,400	0	1,754,400
Total Expenditures	5,181,100	7,267,400	7,267,400	0	7,267,400
Funding					
State (S6003)	683,200	714,300	714,300	0	714,300
Federal (F6001)	308,800	152,500	152,500	0	152,500
Other (O6002)	4,189,100	6,400,600	6,400,600	0	6,400,600
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.33 Clean Water and Drinking Water State Revolving Fund					
Salaries (70100)	911,500	1,329,000	1,329,000	0	1,329,000
Longevity (70102)	19,200	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	353,800	522,500	522,500	0	522,500
Total Payroll	1,284,500	1,881,000	1,881,000	0	1,881,000
Travel (703)	1,500	27,800	27,800	0	27,800
Printing & Dupl. (704)	0	4,500	4,500	0	4,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	309,200	8,000	8,000	0	8,000
Supplies (709)	600	48,600	48,600	0	48,600
Rentals & Ins (710)	200	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)	32,325,000	60,153,500	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)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	900	7,500	7,500	0	7,500
Computer Related (722)	2,300	18,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	123,900	347,900	347,900	0	347,900
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	32,763,800	60,674,100	60,674,100	0	60,674,100
Total Expenditures	34,048,300	62,555,100	62,555,100	0	62,555,100
Funding					
State (S6003)	8,646,100	5,877,400	5,877,400	0	5,877,400
Federal (F6001)	24,289,700	55,177,700	55,177,700	0	55,177,700
Other (O6002)	1,112,500	1,500,000	1,500,000	0	1,500,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	23	23	0	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.34 Division of Water Resources					
Salaries (70100)	17,452,400	19,964,200	19,964,200	1,195,200	21,159,400
Longevity (70102)	420,100	751,400	751,400	18,000	769,400
Overtime (70104)	1,000	0	0	0	0
Benefits (70200)	7,384,600	8,469,300	8,469,300	488,000	8,957,300
Total Payroll	25,258,100	29,184,900	29,184,900	1,701,200	30,886,100
Travel (703)	74,000	234,200	234,200	16,000	250,200
Printing & Dupl. (704)	400	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	2,200	2,200	0	2,200
Communications (706)	35,500	75,000	75,000	0	75,000
Maintenance (707)	1,947,100	561,500	561,500	0	561,500
Prof. Svc. 3rd Pty (708)	563,900	1,249,100	1,249,100	2,200	1,251,300
Supplies (709)	78,200	210,000	210,000	8,400	218,400
Rentals & Ins (710)	55,100	75,400	75,400	4,400	79,800
Motor Veh. Oper. (711)	900	11,700	11,700	0	11,700
Awards/Indemn. (712)	2,400	1,000	1,000	0	1,000
Grants & Subs. (713)	779,700	746,300	1,348,647,800	3,195,400	1,351,843,200
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)	19,300	43,000	43,000	6,600	49,600
Computer Related (722)	234,400	98,800	98,800	28,000	126,800
Prof.Svc.St.Agy. (725)	5,674,900	4,852,500	4,852,500	263,000	5,115,500
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	9,465,800	8,325,200	1,356,226,700	3,524,000	1,359,750,700
Total Expenditures	34,723,900	37,510,100	1,385,411,600	5,225,200	1,390,636,800
Funding					
State (S6003)	15,632,700	15,987,700	15,987,700	4,288,500	20,276,200
Federal (F6001)	6,120,700	8,204,900	1,356,106,400	0	1,356,106,400
Other (O6002)	12,970,500	13,317,500	13,317,500	936,700	14,254,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	306	316	316	47	363
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	325	325	47	372

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.35 Solid Waste Management					
Salaries (70100)	7,164,400	8,510,500	8,510,500	0	8,510,500
Longevity (70102)	145,700	219,400	219,400	0	219,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,797,900	3,182,800	3,182,800	0	3,182,800
Total Payroll	10,108,000	11,912,700	11,912,700	0	11,912,700
Travel (703)	78,200	198,000	198,000	0	198,000
Printing & Dupl. (704)	0	8,700	8,700	0	8,700
Utilities & Fuel (705)	1,600	34,700	34,700	0	34,700
Communications (706)	14,900	32,000	32,000	0	32,000
Maintenance (707)	0	28,700	28,700	9,000,000	9,028,700
Prof. Svc. 3rd Pty (708)	21,100	199,200	199,200	0	199,200
Supplies (709)	9,400	70,400	70,400	0	70,400
Rentals & Ins (710)	400	53,400	53,400	0	53,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	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)	7,900	69,600	69,600	0	69,600
Computer Related (722)	10,600	42,000	42,000	0	42,000
Prof.Svc.St.Agy. (725)	1,389,500	1,159,400	1,159,400	0	1,159,400
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	1,534,200	2,002,900	2,002,900	9,000,000	11,002,900
Total Expenditures	11,642,200	13,915,600	13,915,600	9,000,000	22,915,600
Funding					
State (S6003)	2,286,100	2,414,100	2,414,100	9,000,000	11,414,100
Federal (F6001)	1,648,800	2,376,500	2,376,500	0	2,376,500
Other (O6002)	7,707,300	9,125,000	9,125,000	0	9,125,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	120	122	122	0	122
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	134	134	0	134

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.36 DOE Oversight					
Salaries (70100)	2,228,300	3,054,800	3,054,800	0	3,054,800
Longevity (70102)	49,700	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	873,100	1,234,700	1,234,700	0	1,234,700
Total Payroll	3,151,100	4,368,400	4,368,400	0	4,368,400
Travel (703)	0	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)	10,200	4,000	4,000	0	4,000
Maintenance (707)	1,500	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	263,000	16,600	16,600	0	16,600
Supplies (709)	14,500	110,000	110,000	0	110,000
Rentals & Ins (710)	200	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	5,000	1,600	1,600	0	1,600
Awards/Indemn. (712)	200	400	400	0	400
Grants & Subs. (713)	147,000	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)	5,400	22,300	22,300	0	22,300
Computer Related (722)	4,400	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	646,100	950,000	950,000	0	950,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,097,500	2,679,400	2,679,400	0	2,679,400
Total Expenditures	4,248,600	7,047,800	7,047,800	0	7,047,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	4,153,100	6,947,800	6,947,800	0	6,947,800
Other (O6002)	95,500	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	43	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	43	40	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20007-327.37 Abandoned Lands					
Salaries (70100)	37,200	522,100	522,100	0	522,100
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	13,200	134,000	134,000	0	134,000
Total Payroll	50,400	656,100	656,100	0	656,100
Travel (703)	1,700	8,900	8,900	0	8,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,800	8,900	8,900	0	8,900
Supplies (709)	200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	766,300	1,637,300	0	1,637,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	40,000	40,000	0	40,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,300	119,800	119,800	0	119,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	15,000	943,900	1,814,900	0	1,814,900
Total Expenditures	65,400	1,600,000	2,471,000	0	2,471,000
Funding					
State (S6003)	0	500,000	1,371,000	0	1,371,000
Federal (F6001)	60,600	1,100,000	1,100,000	0	1,100,000
Other (O6002)	4,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	6	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	7	7	7	6	13

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20010-327.38 Hazardous Waste Remedial Action Fund					
Salaries (70100)	2,658,300	3,828,600	3,828,600	0	3,828,600
Longevity (70102)	62,600	109,300	109,300	0	109,300
Overtime (70104)	0	26,600	26,600	0	26,600
Benefits (70200)	1,121,500	1,680,100	1,680,100	0	1,680,100
Total Payroll	3,842,400	5,644,600	5,644,600	0	5,644,600
Travel (703)	5,000	85,000	85,000	0	85,000
Printing & Dupl. (704)	500	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,200	25,000	25,000	0	25,000
Maintenance (707)	36,500	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	165,700	1,316,100	1,316,100	40,000,000	41,316,100
Supplies (709)	17,500	75,000	75,000	0	75,000
Rentals & Ins (710)	600	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	800	800	0	800
Grants & Subs. (713)	924,000	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)	3,500	25,000	25,000	0	25,000
Computer Related (722)	2,600	46,000	46,000	0	46,000
Prof.Svc.St.Agy. (725)	1,652,200	16,486,800	2,386,800	0	2,386,800
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	2,811,700	18,978,300	4,878,300	40,000,000	44,878,300
Total Expenditures	6,654,100	24,622,900	10,522,900	40,000,000	50,522,900
Funding					
State (S6003)	1,000,000	1,000,000	1,000,000	40,000,000	41,000,000
Federal (F6001)	964,700	15,990,400	1,890,400	0	1,890,400
Other (O6002)	4,689,400	7,632,500	7,632,500	0	7,632,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	57	49	49	0	49
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	57	49	49	0	49

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20016-327.41 Underground Storage Tanks					
Salaries (70100)	4,525,900	5,301,700	5,301,700	0	5,301,700
Longevity (70102)	105,200	118,600	118,600	0	118,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,967,500	2,292,400	2,292,400	0	2,292,400
Total Payroll	6,598,600	7,712,700	7,712,700	0	7,712,700
Travel (703)	46,300	81,400	81,400	0	81,400
Printing & Dupl. (704)	0	28,600	28,600	0	28,600
Utilities & Fuel (705)	728,200	1,233,800	1,233,800	0	1,233,800
Communications (706)	14,000	46,200	46,200	0	46,200
Maintenance (707)	441,800	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	4,685,400	3,634,500	3,634,500	0	3,634,500
Supplies (709)	23,300	50,400	50,400	0	50,400
Rentals & Ins (710)	800	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,200	0	0	0	0
Grants & Subs. (713)	3,230,300	8,527,100	8,527,100	0	8,527,100
Unclassified (714)	800	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	8,200	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)	11,600	57,800	57,800	0	57,800
Computer Related (722)	258,900	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	3,701,500	4,042,000	4,042,000	0	4,042,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,153,300	18,328,700	18,328,700	0	18,328,700
Total Expenditures	19,751,900	26,041,400	26,041,400	0	26,041,400
Funding					
State (S6003)	18,329,000	24,068,000	24,068,000	0	24,068,000
Federal (F6001)	1,292,900	1,973,400	1,973,400	0	1,973,400
Other (O6002)	130,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	84	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	84	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20021-327.42 Solid Waste Assistance					
Salaries (70100)	754,800	1,165,200	1,165,200	0	1,165,200
Longevity (70102)	6,000	30,200	30,200	0	30,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	290,600	467,900	467,900	0	467,900
Total Payroll	1,051,400	1,663,300	1,663,300	0	1,663,300
Travel (703)	1,300	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	74,600	448,500	448,500	0	448,500
Communications (706)	1,500	4,100	4,100	0	4,100
Maintenance (707)	0	1,000	1,000	3,000,000	3,001,000
Prof. Svc. 3rd Pty (708)	335,400	540,000	540,000	0	540,000
Supplies (709)	0	28,300	28,300	0	28,300
Rentals & Ins (710)	200	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)	666,000	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)	200	15,000	15,000	0	15,000
Computer Related (722)	75,800	28,000	28,000	0	28,000
Prof.Svc.St.Agy. (725)	880,800	1,444,300	1,444,300	0	1,444,300
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	2,035,900	5,385,100	5,385,100	3,000,000	8,385,100
Total Expenditures	3,087,300	7,048,400	7,048,400	3,000,000	10,048,400
Funding					
State (S6003)	3,082,100	7,048,400	7,048,400	3,000,000	10,048,400
Federal (F6001)	1,200	0	0	0	0
Other (O6002)	4,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20022-327.43 Environmental Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	40,643,100	56,412,400	56,412,400	0	56,412,400
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	40,643,100	56,412,400	56,412,400	0	56,412,400
Total Expenditures	40,643,100	56,412,400	56,412,400	0	56,412,400
Funding					
State (S6003)	40,614,100	56,412,400	56,412,400	0	56,412,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	29,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.44 Fleming Training Center					
Salaries (70100)	439,800	824,800	634,600	0	634,600
Longevity (70102)	11,100	22,100	16,100	0	16,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	207,400	360,300	278,800	0	278,800
Total Payroll	658,300	1,207,200	929,500	0	929,500
Travel (703)	1,500	52,300	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)	12,800	8,600	8,600	0	8,600
Maintenance (707)	400	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	42,700	451,300	227,400	0	227,400
Supplies (709)	45,300	93,800	66,200	0	66,200
Rentals & Ins (710)	6,500	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)	9,600	151,000	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)	200	2,300	2,300	0	2,300
Computer Related (722)	79,400	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	260,300	215,800	213,000	0	213,000
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	458,700	984,100	632,300	0	632,300
Total Expenditures	1,117,000	2,191,300	1,561,800	0	1,561,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	624,400	1,434,000	804,500	0	804,500
Other (O6002)	492,600	757,300	757,300	0	757,300
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.45 Office of Sustainable Practices					
Salaries (70100)	415,300	539,200	539,200	0	539,200
Longevity (70102)	6,700	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	178,500	206,900	206,900	0	206,900
Total Payroll	600,500	780,400	780,400	0	780,400
Travel (703)	900	10,500	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)	26,400	53,300	53,300	0	53,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	25,900	42,200	42,200	0	42,200
Supplies (709)	32,000	63,800	63,800	0	63,800
Rentals & Ins (710)	1,100	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,700	0	0	0	0
Grants & Subs. (713)	805,700	1,585,000	1,585,000	0	1,585,000
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)	300	3,500	3,500	0	3,500
Computer Related (722)	700	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	70,400	124,500	124,500	0	124,500
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	965,100	1,889,700	1,889,700	0	1,889,700
Total Expenditures	1,565,600	2,670,100	2,670,100	0	2,670,100
Funding					
State (S6003)	1,325,100	1,783,800	1,783,800	0	1,783,800
Federal (F6001)	171,900	336,300	336,300	0	336,300
Other (O6002)	68,600	550,000	550,000	0	550,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	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	10	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	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	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	12,000	12,000	12,000	0	12,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.52 Office of Energy Programs					
Salaries (70100)	661,000	990,700	970,600	0	970,600
Longevity (70102)	4,900	24,700	24,700	0	24,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	192,000	360,300	353,800	0	353,800
Total Payroll	857,900	1,375,700	1,349,100	0	1,349,100
Travel (703)	3,800	50,000	50,000	0	50,000
Printing & Dupl. (704)	0	1,300	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)	405,800	187,200	167,200	0	167,200
Supplies (709)	700	11,600	11,600	0	11,600
Rentals & Ins (710)	0	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)	4,621,100	5,803,800	5,718,200	0	5,718,200
Unclassified (714)	400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,000	7,000	7,000	0	7,000
Computer Related (722)	10,000	5,800	5,800	0	5,800
Prof.Svc.St.Agy. (725)	66,700	85,900	79,900	0	79,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,110,500	6,157,800	6,044,900	0	6,044,900
Total Expenditures	5,968,400	7,533,500	7,394,000	0	7,394,000
Funding					
State (S6003)	34,800	34,800	34,800	0	34,800
Federal (F6001)	820,500	1,578,700	1,453,900	0	1,453,900
Other (O6002)	5,113,100	5,920,000	5,905,300	0	5,905,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	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	11	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-327.54 State Facility Utility Management					
Salaries (70100)	211,600	227,900	210,000	0	210,000
Longevity (70102)	1,100	1,500	1,500	0	1,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	70,200	77,700	67,500	0	67,500
Total Payroll	282,900	307,100	279,000	0	279,000
Travel (703)	0	0	5,500	0	5,500
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)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,300	0	7,400	0	7,400
Supplies (709)	0	0	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	0	0	0	0
Computer Related (722)	100	0	2,600	0	2,600
Prof.Svc.St.Agy. (725)	8,000	0	12,400	0	12,400
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	12,600	0	28,100	0	28,100
Total Expenditures	295,500	307,100	307,100	0	307,100
Funding					
State (S6003)	295,500	307,100	307,100	0	307,100
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
328.00 Tennessee Wildlife Resources Agency					
Salaries (70100)	36,918,000	47,303,500	47,303,500	2,454,300	49,757,800
Longevity (70102)	922,400	1,113,600	1,113,600	0	1,113,600
Overtime (70104)	104,700	65,000	65,000	0	65,000
Benefits (70200)	17,355,000	21,781,300	21,781,300	887,000	22,668,300
Total Payroll	55,300,100	70,263,400	70,263,400	3,341,300	73,604,700
Travel (703)	551,000	850,800	850,800	0	850,800
Printing & Dupl. (704)	309,300	297,000	297,000	0	297,000
Utilities & Fuel (705)	880,200	882,800	882,800	0	882,800
Communications (706)	503,300	482,400	482,400	0	482,400
Maintenance (707)	1,075,100	571,300	571,300	53,000	624,300
Prof. Svc. 3rd Pty (708)	4,787,400	5,463,800	3,792,800	479,000	4,271,800
Supplies (709)	8,999,800	7,957,500	7,957,500	1,546,000	9,503,500
Rentals & Ins (710)	732,800	512,500	512,500	0	512,500
Motor Veh. Oper. (711)	1,048,600	1,103,200	1,103,200	0	1,103,200
Awards/Indemn. (712)	11,100	12,200	12,200	0	12,200
Grants & Subs. (713)	6,794,200	4,999,800	4,779,800	2,385,300	7,165,100
Unclassified (714)	26,200	40,200	40,200	0	40,200
Inventory (715)	0	0	0	0	0
Equipment (716)	1,560,000	3,037,200	1,335,500	1,111,700	2,447,200
Land (717)	2,240,800	1,965,900	1,965,900	1,734,100	3,700,000
Buildings (718)	929,600	257,700	257,700	0	257,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	23,300	323,100	323,100	103,000	426,100
Training (721)	70,700	93,900	93,900	0	93,900
Computer Related (722)	634,200	394,800	394,800	0	394,800
Prof.Svc.St.Agy. (725)	25,716,700	27,150,400	20,020,400	6,895,900	26,916,300
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	56,894,300	56,396,500	45,673,800	14,308,000	59,981,800
Total Expenditures	112,194,400	126,659,900	115,937,200	17,649,300	133,586,500
Funding					
State (S6003)	54,103,900	73,990,500	66,685,500	10,471,300	77,156,800
Federal (F6001)	34,632,900	30,312,100	30,184,600	4,083,200	34,267,800
Other (O6002)	23,457,600	22,357,300	19,067,100	3,094,800	22,161,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	674	674	674	17	691
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	727	727	727	17	744

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20001-328.01 Wildlife Resources Agency					
Salaries (70100)	33,526,900	41,620,900	41,620,900	2,136,700	43,757,600
Longevity (70102)	842,800	978,200	978,200	0	978,200
Overtime (70104)	97,600	57,500	57,500	0	57,500
Benefits (70200)	15,759,200	19,366,200	19,366,200	768,700	20,134,900
Total Payroll	50,226,500	62,022,800	62,022,800	2,905,400	64,928,200
Travel (703)	488,300	716,500	716,500	0	716,500
Printing & Dupl. (704)	309,300	284,100	284,100	0	284,100
Utilities & Fuel (705)	851,700	858,500	858,500	0	858,500
Communications (706)	501,300	476,900	476,900	0	476,900
Maintenance (707)	909,600	478,000	478,000	53,000	531,000
Prof. Svc. 3rd Pty (708)	3,988,100	4,519,600	2,848,600	479,000	3,327,600
Supplies (709)	7,951,900	7,064,900	7,064,900	1,420,000	8,484,900
Rentals & Ins (710)	608,000	428,800	428,800	0	428,800
Motor Veh. Oper. (711)	776,300	828,500	828,500	0	828,500
Awards/Indemn. (712)	10,100	12,200	12,200	0	12,200
Grants & Subs. (713)	6,527,200	3,974,800	3,754,800	2,385,300	6,140,100
Unclassified (714)	26,200	40,200	40,200	0	40,200
Inventory (715)	0	0	0	0	0
Equipment (716)	630,400	2,551,200	849,500	521,000	1,370,500
Land (717)	30,500	0	0	1,500,000	1,500,000
Buildings (718)	915,600	257,700	257,700	0	257,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	23,300	213,100	213,100	103,000	316,100
Training (721)	70,300	93,900	93,900	0	93,900
Computer Related (722)	574,200	278,400	278,400	0	278,400
Prof.Svc.St.Agy. (725)	9,698,200	9,328,800	9,328,800	0	9,328,800
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	34,890,500	32,406,100	28,813,400	6,461,300	35,274,700
Total Expenditures	85,117,000	94,428,900	90,836,200	9,366,700	100,202,900
Funding					
State (S6003)	32,616,200	49,912,500	49,737,500	2,905,400	52,642,900
Federal (F6001)	30,763,700	26,351,100	26,223,600	4,083,200	30,306,800
Other (O6002)	21,737,100	18,165,300	14,875,100	2,378,100	17,253,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	635	635	635	14	649
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	644	644	644	14	658

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20002-328.02 Boating Safety					
Salaries (70100)	3,391,100	5,682,600	5,682,600	317,600	6,000,200
Longevity (70102)	79,600	135,400	135,400	0	135,400
Overtime (70104)	7,100	7,500	7,500	0	7,500
Benefits (70200)	1,595,800	2,415,100	2,415,100	118,300	2,533,400
Total Payroll	5,073,600	8,240,600	8,240,600	435,900	8,676,500
Travel (703)	62,700	134,300	134,300	0	134,300
Printing & Dupl. (704)	0	12,900	12,900	0	12,900
Utilities & Fuel (705)	28,500	24,300	24,300	0	24,300
Communications (706)	2,000	5,500	5,500	0	5,500
Maintenance (707)	165,500	93,300	93,300	0	93,300
Prof. Svc. 3rd Pty (708)	297,600	414,200	414,200	0	414,200
Supplies (709)	1,047,900	892,600	892,600	126,000	1,018,600
Rentals & Ins (710)	124,800	83,700	83,700	0	83,700
Motor Veh. Oper. (711)	272,300	274,700	274,700	0	274,700
Awards/Indemn. (712)	1,000	0	0	0	0
Grants & Subs. (713)	267,000	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)	929,600	486,000	486,000	590,700	1,076,700
Land (717)	62,900	0	0	0	0
Buildings (718)	14,000	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)	400	0	0	0	0
Computer Related (722)	60,000	116,400	116,400	0	116,400
Prof.Svc.St.Agy. (725)	1,350,400	2,261,600	2,261,600	0	2,261,600
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	4,686,600	5,934,500	5,934,500	716,700	6,651,200
Total Expenditures	9,760,200	14,175,100	14,175,100	1,152,600	15,327,700
Funding					
State (S6003)	5,861,500	7,684,100	7,684,100	435,900	8,120,000
Federal (F6001)	3,869,200	3,961,000	3,961,000	0	3,961,000
Other (O6002)	29,500	2,530,000	2,530,000	716,700	3,246,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	39	3	42
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	3	86

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	2,147,400	1,965,900	1,965,900	234,100	2,200,000
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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	14,668,100	15,534,100	8,404,100	6,895,900	15,300,000
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	16,815,500	17,500,000	10,370,000	7,130,000	17,500,000
Total Expenditures	16,815,500	17,500,000	10,370,000	7,130,000	17,500,000
Funding					
State (S6003)	15,125,000	15,838,000	8,708,000	7,130,000	15,838,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,690,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	501,700	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	501,700	555,900	555,900	0	555,900
Total Expenditures	501,700	555,900	555,900	0	555,900
Funding					
State (S6003)	501,200	555,900	555,900	0	555,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
329.00					
Correction					
Salaries (70100)	216,473,400	307,707,400	307,617,300	26,630,200	334,247,500
Longevity (70102)	12,599,100	6,981,400	6,981,400	0	6,981,400
Overtime (70104)	32,263,300	8,349,700	8,349,700	0	8,349,700
Benefits (70200)	106,134,200	132,050,800	132,015,500	5,251,500	137,267,000
Total Payroll	367,470,000	455,089,300	454,963,900	31,881,700	486,845,600
Travel (703)	2,138,300	2,665,800	2,467,700	131,800	2,599,500
Printing & Dupl. (704)	55,000	83,400	83,400	0	83,400
Utilities & Fuel (705)	18,054,800	20,050,500	20,050,500	0	20,050,500
Communications (706)	1,411,900	699,600	699,600	0	699,600
Maintenance (707)	6,378,600	7,156,500	6,356,500	0	6,356,500
Prof. Svc. 3rd Pty (708)	206,004,200	231,435,200	229,517,900	21,893,100	251,411,000
Supplies (709)	77,592,300	43,211,100	40,843,400	12,473,000	53,316,400
Rentals & Ins (710)	1,633,400	1,114,600	1,114,600	0	1,114,600
Motor Veh. Oper. (711)	444,600	738,600	738,600	0	738,600
Awards/Indemn. (712)	4,980,700	5,259,100	5,259,100	0	5,259,100
Grants & Subs. (713)	242,072,900	323,405,100	317,703,200	22,649,000	340,352,200
Unclassified (714)	5,200	72,420,700	0	0	0
Inventory (715)	11,072,600	9,670,800	9,670,800	0	9,670,800
Equipment (716)	1,265,600	29,676,300	1,751,800	3,252,000	5,003,800
Land (717)	0	0	0	0	0
Buildings (718)	133,400	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)	204,200	605,300	550,500	612,200	1,162,700
Computer Related (722)	5,536,200	8,395,100	7,025,200	6,059,700	13,084,900
Prof.Svc.St.Agy. (725)	51,240,000	50,185,400	49,993,400	1,989,400	51,982,800
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	630,223,900	806,788,100	693,841,200	69,060,200	762,901,400
Total Expenditures	997,693,900	1,261,877,400	1,148,805,100	100,941,900	1,249,747,000
Funding					
State (S6003)	754,484,500	1,224,218,500	1,128,058,200	101,001,900	1,229,060,100
Federal (F6001)	202,130,900	14,104,300	353,300	0	353,300
Other (O6002)	41,078,500	23,554,600	20,393,600	(60,000)	20,333,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6,316	6,371	6,369	41	6,410
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6,316	6,371	6,369	41	6,410

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.01 Administration					
Salaries (70100)	14,760,700	17,598,600	17,508,500	115,100	17,623,600
Longevity (70102)	310,700	304,600	304,600	0	304,600
Overtime (70104)	3,200	125,000	125,000	0	125,000
Benefits (70200)	5,922,000	6,533,800	6,498,500	39,200	6,537,700
Total Payroll	20,996,600	24,562,000	24,436,600	154,300	24,590,900
Travel (703)	360,800	416,100	264,800	7,200	272,000
Printing & Dupl. (704)	500	1,100	1,100	0	1,100
Utilities & Fuel (705)	50,200	289,400	289,400	0	289,400
Communications (706)	470,800	91,800	91,800	0	91,800
Maintenance (707)	27,700	872,800	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	2,113,300	2,684,200	766,900	3,500,000	4,266,900
Supplies (709)	900,600	1,698,800	306,700	1,777,700	2,084,400
Rentals & Ins (710)	169,000	142,600	142,600	0	142,600
Motor Veh. Oper. (711)	6,300	1,500	1,500	0	1,500
Awards/Indemn. (712)	5,400	13,000	13,000	0	13,000
Grants & Subs. (713)	695,600	2,079,600	559,000	500,000	1,059,000
Unclassified (714)	4,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	10,000	26,460,000	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)	87,800	16,900	8,900	506,600	515,500
Computer Related (722)	4,590,200	5,784,800	4,473,400	5,526,700	10,000,100
Prof.Svc.St.Agy. (725)	9,509,000	9,448,600	9,427,000	419,400	9,846,400
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	19,001,200	50,001,200	16,418,900	12,237,600	28,656,500
Total Expenditures	39,997,800	74,563,200	40,855,500	12,391,900	53,247,400
Funding					
State (S6003)	32,169,400	53,483,100	36,367,800	12,391,900	48,759,700
Federal (F6001)	2,056,300	14,104,300	353,300	0	353,300
Other (O6002)	5,772,100	6,975,800	4,134,400	0	4,134,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	235	246	244	0	244
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	235	246	244	0	244

Expenditures by Object and Funding by Source
Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	6,428,900	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)	104,387,600	153,108,900	156,608,500	0	156,608,500
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	100	100	0	100
Prof.Svc.St.Agy. (725)	822,500	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	111,639,000	165,058,900	168,558,500	0	168,558,500
Total Expenditures	111,639,000	165,058,900	168,558,500	0	168,558,500
Funding					
State (S6003)	109,248,400	164,258,900	167,758,500	0	167,758,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,390,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.06 Correction Academy					
Salaries (70100)	2,795,300	3,320,800	3,320,800	12,800	3,333,600
Longevity (70102)	85,300	117,000	117,000	0	117,000
Overtime (70104)	61,100	1,000	1,000	0	1,000
Benefits (70200)	1,365,300	1,539,700	1,539,700	2,500	1,542,200
Total Payroll	4,307,000	4,978,500	4,978,500	15,300	4,993,800
Travel (703)	140,200	34,700	34,700	0	34,700
Printing & Dupl. (704)	200	300	300	0	300
Utilities & Fuel (705)	146,100	275,500	275,500	0	275,500
Communications (706)	9,200	5,000	5,000	0	5,000
Maintenance (707)	302,300	231,200	231,200	0	231,200
Prof. Svc. 3rd Pty (708)	304,300	628,000	628,000	0	628,000
Supplies (709)	202,400	281,400	281,400	200	281,600
Rentals & Ins (710)	35,000	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	5,700	7,700	7,700	0	7,700
Awards/Indemn. (712)	600	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	21,400	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	43,000	43,000	0	43,000
Computer Related (722)	3,700	11,100	11,100	0	11,100
Prof.Svc.St.Agy. (725)	472,900	501,300	501,300	0	501,300
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	1,665,200	2,033,800	2,033,800	200	2,034,000
Total Expenditures	5,972,200	7,012,300	7,012,300	15,500	7,027,800
Funding					
State (S6003)	5,787,000	6,947,400	6,947,400	15,500	6,962,900
Federal (F6001)	133,500	0	0	0	0
Other (O6002)	51,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.13 Debra K. Johnson Rehabilitation Center					
Salaries (70100)	7,236,700	10,712,100	10,712,100	1,302,500	12,014,600
Longevity (70102)	493,600	229,500	229,500	0	229,500
Overtime (70104)	1,579,600	725,400	725,400	0	725,400
Benefits (70200)	3,282,700	4,199,200	4,199,200	217,000	4,416,200
Total Payroll	12,592,600	15,866,200	15,866,200	1,519,500	17,385,700
Travel (703)	4,300	14,100	14,100	0	14,100
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	1,114,200	951,000	951,000	0	951,000
Communications (706)	21,300	22,300	22,300	0	22,300
Maintenance (707)	186,600	145,300	145,300	0	145,300
Prof. Svc. 3rd Pty (708)	14,006,000	15,098,400	15,098,400	191,500	15,289,900
Supplies (709)	2,961,900	1,852,200	1,852,200	256,700	2,108,900
Rentals & Ins (710)	39,900	41,400	41,400	0	41,400
Motor Veh. Oper. (711)	6,600	6,200	6,200	0	6,200
Awards/Indemn. (712)	268,100	225,000	225,000	0	225,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	782,100	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)	1,200	5,500	5,500	0	5,500
Computer Related (722)	2,800	30,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	975,900	866,200	866,200	0	866,200
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	20,370,900	19,757,600	19,757,600	448,200	20,205,800
Total Expenditures	32,963,500	35,623,800	35,623,800	1,967,700	37,591,500
Funding					
State (S6003)	23,639,600	34,739,100	34,739,100	1,967,700	36,706,800
Federal (F6001)	7,352,700	0	0	0	0
Other (O6002)	1,971,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.14 Turney Center Industrial Complex					
Salaries (70100)	12,539,500	18,879,700	18,879,700	2,179,800	21,059,500
Longevity (70102)	971,300	469,600	469,600	0	469,600
Overtime (70104)	2,205,400	649,600	649,600	0	649,600
Benefits (70200)	6,580,800	8,711,500	8,711,500	379,400	9,090,900
Total Payroll	22,297,000	28,710,400	28,710,400	2,559,200	31,269,600
Travel (703)	27,600	40,300	40,300	0	40,300
Printing & Dupl. (704)	13,100	8,800	8,800	0	8,800
Utilities & Fuel (705)	1,348,400	1,498,600	1,498,600	0	1,498,600
Communications (706)	56,800	12,800	12,800	0	12,800
Maintenance (707)	361,900	322,000	322,000	0	322,000
Prof. Svc. 3rd Pty (708)	11,979,500	13,946,600	13,946,600	1,345,400	15,292,000
Supplies (709)	4,973,300	2,942,300	2,942,300	808,100	3,750,400
Rentals & Ins (710)	179,300	80,200	80,200	0	80,200
Motor Veh. Oper. (711)	128,000	208,800	208,800	0	208,800
Awards/Indemn. (712)	563,900	598,400	598,400	0	598,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,538,300	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)	18,800	11,700	11,700	0	11,700
Computer Related (722)	10,800	72,600	72,600	0	72,600
Prof.Svc.St.Agy. (725)	1,737,800	1,579,600	1,579,600	0	1,579,600
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	22,937,500	22,619,400	22,619,400	2,153,500	24,772,900
Total Expenditures	45,234,500	51,329,800	51,329,800	4,712,700	56,042,500
Funding					
State (S6003)	29,770,500	49,417,200	49,417,200	4,712,700	54,129,900
Federal (F6001)	12,747,400	0	0	0	0
Other (O6002)	2,716,600	1,912,600	1,912,600	0	1,912,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	411	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	411	411	411	0	411

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.16 Mark Luttrell Transition Center					
Salaries (70100)	5,221,000	7,386,100	7,386,100	694,000	8,080,100
Longevity (70102)	359,700	116,800	116,800	0	116,800
Overtime (70104)	608,300	258,500	258,500	0	258,500
Benefits (70200)	2,427,600	2,958,200	2,958,200	124,900	3,083,100
Total Payroll	8,616,600	10,719,600	10,719,600	818,900	11,538,500
Travel (703)	28,500	13,000	13,000	0	13,000
Printing & Dupl. (704)	0	4,700	4,700	0	4,700
Utilities & Fuel (705)	520,800	512,000	512,000	0	512,000
Communications (706)	19,200	3,000	3,000	0	3,000
Maintenance (707)	233,900	244,800	244,800	0	244,800
Prof. Svc. 3rd Pty (708)	1,796,800	5,234,800	5,234,800	316,500	5,551,300
Supplies (709)	730,600	624,400	624,400	45,000	669,400
Rentals & Ins (710)	29,700	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	7,200	6,600	6,600	0	6,600
Awards/Indemn. (712)	139,900	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)	141,400	337,200	337,200	0	337,200
Equipment (716)	1,300	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)	1,900	7,200	7,200	0	7,200
Computer Related (722)	3,200	19,000	19,000	0	19,000
Prof.Svc.St.Agy. (725)	673,400	720,700	720,700	0	720,700
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	4,327,800	7,959,000	7,959,000	361,500	8,320,500
Total Expenditures	12,944,400	18,678,600	18,678,600	1,180,400	19,859,000
Funding					
State (S6003)	8,311,600	18,014,900	18,014,900	1,180,400	19,195,300
Federal (F6001)	4,374,600	0	0	0	0
Other (O6002)	258,200	663,700	663,700	0	663,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	158	154	154	0	154
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	154	154	0	154

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.18 Bledsoe County Correctional Complex					
Salaries (70100)	23,177,300	31,468,500	31,468,500	3,535,400	35,003,900
Longevity (70102)	1,863,900	625,100	625,100	0	625,100
Overtime (70104)	2,899,000	418,000	418,000	0	418,000
Benefits (70200)	12,081,200	14,162,600	14,162,600	616,300	14,778,900
Total Payroll	40,021,400	46,674,200	46,674,200	4,151,700	50,825,900
Travel (703)	63,500	115,400	115,400	0	115,400
Printing & Dupl. (704)	1,000	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,707,600	3,720,000	3,720,000	0	3,720,000
Communications (706)	126,600	110,200	110,200	0	110,200
Maintenance (707)	348,500	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	21,913,800	22,223,700	22,223,700	1,345,200	23,568,900
Supplies (709)	10,912,700	5,355,100	5,355,100	1,601,000	6,956,100
Rentals & Ins (710)	94,500	107,500	107,500	0	107,500
Motor Veh. Oper. (711)	24,800	96,100	96,100	0	96,100
Awards/Indemn. (712)	622,200	867,500	867,500	0	867,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,748,200	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)	5,500	9,500	9,500	0	9,500
Computer Related (722)	10,100	304,000	304,000	0	304,000
Prof.Svc.St.Agy. (725)	2,980,200	3,265,800	3,265,800	0	3,265,800
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	41,559,200	38,289,300	38,289,300	2,946,200	41,235,500
Total Expenditures	81,580,600	84,963,500	84,963,500	7,097,900	92,061,400
Funding					
State (S6003)	53,863,400	82,530,700	82,530,700	7,097,900	89,628,600
Federal (F6001)	23,708,800	0	0	0	0
Other (O6002)	4,008,400	2,432,800	2,432,800	0	2,432,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	690	688	688	0	688
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	688	688	0	688

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.21 Hardeman County Incarceration Agreement					
Salaries (70100)	116,500	132,300	132,300	0	132,300
Longevity (70102)	2,500	5,400	5,400	0	5,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	39,600	71,500	71,500	0	71,500
Total Payroll	158,600	209,200	209,200	0	209,200
Travel (703)	0	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)	800	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,998,400	2,254,500	2,254,500	0	2,254,500
Supplies (709)	2,516,200	400	400	0	400
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	35,172,100	44,525,400	42,151,100	6,119,900	48,271,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	500	500	0	500
Computer Related (722)	0	44,000	44,000	0	44,000
Prof.Svc.St.Agy. (725)	243,400	156,500	156,500	0	156,500
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	39,930,900	46,982,900	44,608,600	6,119,900	50,728,500
Total Expenditures	40,089,500	47,192,100	44,817,800	6,119,900	50,937,700
Funding					
State (S6003)	38,292,800	47,173,200	44,798,900	6,119,900	50,918,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,796,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.22 Hardeman County Agreement - Whiteville					
Salaries (70100)	94,700	128,300	128,300	0	128,300
Longevity (70102)	3,700	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	42,300	76,600	76,600	0	76,600
Total Payroll	140,700	210,500	210,500	0	210,500
Travel (703)	0	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)	900	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	787,300	884,300	884,300	0	884,300
Supplies (709)	1,997,400	1,900	1,900	0	1,900
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	33,867,500	39,952,900	38,091,700	5,430,400	43,522,100
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)	0	34,000	34,000	0	34,000
Prof.Svc.St.Agy. (725)	198,300	141,000	141,000	0	141,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	36,851,400	41,017,000	39,155,800	5,430,400	44,586,200
Total Expenditures	36,992,100	41,227,500	39,366,300	5,430,400	44,796,700
Funding					
State (S6003)	36,372,400	41,208,800	39,347,600	5,430,400	44,778,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	619,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.23 Trousedale County Incarceration Agreement					
Salaries (70100)	113,300	122,400	122,400	0	122,400
Longevity (70102)	2,100	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	56,400	62,000	62,000	0	62,000
Total Payroll	171,800	187,400	187,400	0	187,400
Travel (703)	400	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)	700	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,946,700	2,326,700	2,326,700	0	2,326,700
Supplies (709)	4,541,200	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)	54,196,700	66,901,500	65,262,400	7,541,000	72,803,400
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	42,000	42,000	0	42,000
Prof.Svc.St.Agy. (725)	140,000	16,200	16,200	0	16,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	60,825,700	69,290,400	67,651,300	7,541,000	75,192,300
Total Expenditures	60,997,500	69,477,800	67,838,700	7,541,000	75,379,700
Funding					
State (S6003)	60,046,200	69,464,600	67,825,500	7,541,000	75,366,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	951,300	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	680,000	1,098,500	1,098,500	0	1,098,500
Supplies (709)	102,100	3,600	3,600	59,700	63,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,407,000	1,304,000	1,304,000	250,700	1,554,700
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	2,189,100	2,406,100	2,406,100	310,400	2,716,500
Total Expenditures	2,189,100	2,406,100	2,406,100	310,400	2,716,500
Funding					
State (S6003)	2,189,100	2,406,100	2,406,100	310,400	2,716,500
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.32 Major Maintenance					
Salaries (70100)	2,893,700	3,233,700	3,233,700	168,300	3,402,000
Longevity (70102)	72,900	70,300	70,300	0	70,300
Overtime (70104)	87,900	51,100	51,100	0	51,100
Benefits (70200)	1,381,000	1,525,600	1,525,600	45,000	1,570,600
Total Payroll	4,435,500	4,880,700	4,880,700	213,300	5,094,000
Travel (703)	64,200	18,400	18,400	3,600	22,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	56,400	1,000	1,000	0	1,000
Communications (706)	500	2,500	2,500	0	2,500
Maintenance (707)	1,666,200	1,729,100	1,729,100	0	1,729,100
Prof. Svc. 3rd Pty (708)	0	250,000	250,000	0	250,000
Supplies (709)	5,951,900	2,435,600	1,611,600	1,484,300	3,095,900
Rentals & Ins (710)	190,900	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	4,800	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)	1,159,300	2,641,300	1,751,800	2,702,000	4,453,800
Land (717)	0	0	0	0	0
Buildings (718)	133,400	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	2,000	2,000	3,600	5,600
Computer Related (722)	82,900	814,600	814,600	104,500	919,100
Prof.Svc.St.Agy. (725)	1,152,700	309,800	309,800	25,800	335,600
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	10,464,200	8,233,300	6,519,800	4,323,800	10,843,600
Total Expenditures	14,899,700	13,114,000	11,400,500	4,537,100	15,937,600
Funding					
State (S6003)	14,888,500	13,114,000	11,400,500	4,537,100	15,937,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.41 West Tennessee State Penitentiary					
Salaries (70100)	20,202,500	30,003,200	30,003,200	3,412,200	33,415,400
Longevity (70102)	1,743,100	795,400	795,400	0	795,400
Overtime (70104)	3,313,900	1,499,500	1,499,500	0	1,499,500
Benefits (70200)	10,418,300	13,215,900	13,215,900	611,600	13,827,500
Total Payroll	35,677,800	45,514,000	45,514,000	4,023,800	49,537,800
Travel (703)	233,200	83,100	83,100	0	83,100
Printing & Dupl. (704)	12,300	9,200	9,200	0	9,200
Utilities & Fuel (705)	1,697,200	2,038,600	2,038,600	0	2,038,600
Communications (706)	57,200	59,800	59,800	0	59,800
Maintenance (707)	597,900	473,000	473,000	0	473,000
Prof. Svc. 3rd Pty (708)	23,733,600	25,975,300	25,975,300	5,797,000	31,772,300
Supplies (709)	6,587,600	4,212,800	4,212,800	736,900	4,949,700
Rentals & Ins (710)	72,600	77,300	77,300	0	77,300
Motor Veh. Oper. (711)	9,400	33,300	33,300	0	33,300
Awards/Indemn. (712)	776,000	704,200	704,200	0	704,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	1,532,100	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)	3,700	13,800	13,800	0	13,800
Computer Related (722)	21,400	96,700	96,700	0	96,700
Prof.Svc.St.Agy. (725)	2,667,700	2,913,400	2,913,400	0	2,913,400
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	38,002,300	37,947,100	37,947,100	6,533,900	44,481,000
Total Expenditures	73,680,100	83,461,100	83,461,100	10,557,700	94,018,800
Funding					
State (S6003)	47,619,800	81,696,900	81,696,900	10,557,700	92,254,600
Federal (F6001)	21,975,000	0	0	0	0
Other (O6002)	4,085,300	1,764,200	1,764,200	0	1,764,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	649	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	649	649	649	0	649

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.42 Riverbend Maximum Security Institution					
Salaries (70100)	9,565,000	15,773,400	15,773,400	2,082,700	17,856,100
Longevity (70102)	683,500	362,900	362,900	0	362,900
Overtime (70104)	3,014,000	889,900	889,900	0	889,900
Benefits (70200)	4,658,200	6,534,500	6,534,500	343,300	6,877,800
Total Payroll	17,920,700	23,560,700	23,560,700	2,426,000	25,986,700
Travel (703)	10,300	23,800	23,800	0	23,800
Printing & Dupl. (704)	0	7,000	7,000	0	7,000
Utilities & Fuel (705)	1,306,800	1,207,500	1,207,500	0	1,207,500
Communications (706)	112,500	44,300	44,300	0	44,300
Maintenance (707)	212,000	216,800	216,800	0	216,800
Prof. Svc. 3rd Pty (708)	9,382,500	9,264,400	9,264,400	665,900	9,930,300
Supplies (709)	2,681,000	2,004,400	2,004,400	309,600	2,314,000
Rentals & Ins (710)	100,800	46,500	46,500	0	46,500
Motor Veh. Oper. (711)	11,900	11,300	11,300	0	11,300
Awards/Indemn. (712)	318,000	307,000	307,000	0	307,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	626,200	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)	600	2,300	2,300	0	2,300
Computer Related (722)	5,300	36,500	36,500	0	36,500
Prof.Svc.St.Agy. (725)	1,241,700	994,600	994,600	0	994,600
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	16,010,400	14,711,700	14,711,700	975,500	15,687,200
Total Expenditures	33,931,100	38,272,400	38,272,400	3,401,500	41,673,900
Funding					
State (S6003)	20,934,700	37,620,500	37,620,500	3,401,500	41,022,000
Federal (F6001)	11,919,200	0	0	0	0
Other (O6002)	1,077,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.43 Northeast Correctional Complex					
Salaries (70100)	16,492,300	20,829,700	20,829,700	2,084,500	22,914,200
Longevity (70102)	1,361,400	596,100	596,100	0	596,100
Overtime (70104)	4,481,500	44,100	44,100	0	44,100
Benefits (70200)	8,980,100	10,301,700	10,301,700	394,600	10,696,300
Total Payroll	31,315,300	31,771,600	31,771,600	2,479,100	34,250,700
Travel (703)	241,700	49,200	49,200	0	49,200
Printing & Dupl. (704)	6,300	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,215,400	2,338,200	2,338,200	0	2,338,200
Communications (706)	60,800	46,500	46,500	0	46,500
Maintenance (707)	429,500	159,600	159,600	0	159,600
Prof. Svc. 3rd Pty (708)	14,160,300	13,958,400	13,958,400	575,100	14,533,500
Supplies (709)	6,198,000	2,724,600	2,724,600	753,600	3,478,200
Rentals & Ins (710)	49,400	50,600	50,600	0	50,600
Motor Veh. Oper. (711)	35,800	82,100	82,100	0	82,100
Awards/Indemn. (712)	645,100	547,700	547,700	0	547,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,288,400	1,112,700	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)	2,800	2,500	2,500	0	2,500
Computer Related (722)	7,700	23,600	23,600	0	23,600
Prof.Svc.St.Agy. (725)	2,053,200	1,616,500	1,616,500	0	1,616,500
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	27,394,400	22,718,600	22,718,600	1,328,700	24,047,300
Total Expenditures	58,709,700	54,490,200	54,490,200	3,807,800	58,298,000
Funding					
State (S6003)	36,669,300	53,063,300	53,063,300	3,807,800	56,871,100
Federal (F6001)	19,247,700	0	0	0	0
Other (O6002)	2,792,700	1,426,900	1,426,900	0	1,426,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	443	429	429	0	429
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	443	429	429	0	429

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.44 South Central Correctional Facility					
Salaries (70100)	115,500	135,400	135,400	0	135,400
Longevity (70102)	2,300	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	66,800	59,300	59,300	0	59,300
Total Payroll	184,600	200,400	200,400	0	200,400
Travel (703)	500	800	800	0	800
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	0	0	0	0
Maintenance (707)	0	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	37,572,000	41,617,700	41,617,700	1,072,800	42,690,500
Supplies (709)	2,956,900	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	1,528,800	0	3,057,700	3,057,700
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)	0	36,900	36,900	0	36,900
Prof.Svc.St.Agy. (725)	266,600	294,500	294,500	0	294,500
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	40,797,000	43,487,800	41,959,000	4,130,500	46,089,500
Total Expenditures	40,981,600	43,688,200	42,159,400	4,130,500	46,289,900
Funding					
State (S6003)	40,191,200	43,669,500	42,140,700	4,130,500	46,271,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	790,400	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.45 Northwest Correctional Complex					
Salaries (70100)	16,262,900	28,568,500	28,568,500	3,236,600	31,805,100
Longevity (70102)	1,189,900	727,500	727,500	0	727,500
Overtime (70104)	2,828,500	972,800	972,800	0	972,800
Benefits (70200)	8,675,800	12,720,500	12,720,500	554,300	13,274,800
Total Payroll	28,957,100	42,989,300	42,989,300	3,790,900	46,780,200
Travel (703)	96,500	53,100	53,100	0	53,100
Printing & Dupl. (704)	6,700	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,431,200	2,251,200	2,251,200	0	2,251,200
Communications (706)	47,500	36,900	36,900	0	36,900
Maintenance (707)	227,400	221,200	221,200	0	221,200
Prof. Svc. 3rd Pty (708)	14,693,900	18,432,600	18,432,600	896,300	19,328,900
Supplies (709)	7,338,100	5,122,200	5,122,200	804,600	5,926,800
Rentals & Ins (710)	98,700	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	138,400	150,000	150,000	0	150,000
Awards/Indemn. (712)	829,300	851,200	851,200	0	851,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,262,800	1,207,900	1,207,900	0	1,207,900
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	15,600	15,600	0	15,600
Computer Related (722)	49,300	81,600	81,600	0	81,600
Prof.Svc.St.Agy. (725)	2,111,100	2,348,000	2,348,000	0	2,348,000
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	29,345,700	30,824,300	30,824,300	1,700,900	32,525,200
Total Expenditures	58,302,800	73,813,600	73,813,600	5,491,800	79,305,400
Funding					
State (S6003)	39,739,600	71,646,100	71,646,100	5,491,800	77,137,900
Federal (F6001)	15,035,800	0	0	0	0
Other (O6002)	3,527,400	2,167,500	2,167,500	0	2,167,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	618	616	616	0	616
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	618	616	616	0	616

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.46 Lois M. DeBerry Special Needs Facility					
Salaries (70100)	13,370,100	19,450,200	19,450,200	2,005,800	21,456,000
Longevity (70102)	889,800	528,400	528,400	0	528,400
Overtime (70104)	4,019,200	1,557,700	1,557,700	0	1,557,700
Benefits (70200)	6,573,400	8,581,500	8,581,500	342,500	8,924,000
Total Payroll	24,852,500	30,117,800	30,117,800	2,348,300	32,466,100
Travel (703)	6,900	27,200	27,200	0	27,200
Printing & Dupl. (704)	7,500	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,502,300	1,494,500	1,494,500	0	1,494,500
Communications (706)	188,000	35,000	35,000	0	35,000
Maintenance (707)	201,500	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	18,290,200	18,716,800	18,716,800	3,310,400	22,027,200
Supplies (709)	6,442,300	7,631,400	7,631,400	2,372,000	10,003,400
Rentals & Ins (710)	134,100	191,300	191,300	0	191,300
Motor Veh. Oper. (711)	12,700	29,500	29,500	0	29,500
Awards/Indemn. (712)	279,300	305,300	305,300	0	305,300
Grants & Subs. (713)	0	60,300	60,300	0	60,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	575,300	402,100	402,100	0	402,100
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	700	5,600	5,600	0	5,600
Computer Related (722)	7,600	21,300	21,300	0	21,300
Prof.Svc.St.Agy. (725)	1,919,900	1,488,400	1,488,400	0	1,488,400
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	29,568,300	30,566,100	30,566,100	5,682,400	36,248,500
Total Expenditures	54,420,800	60,683,900	60,683,900	8,030,700	68,714,600
Funding					
State (S6003)	32,270,500	60,120,000	60,120,000	8,030,700	68,150,700
Federal (F6001)	16,919,900	0	0	0	0
Other (O6002)	5,230,400	563,900	563,900	0	563,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	405	403	403	0	403
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	405	403	403	0	403

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.47 Morgan County Correctional Complex					
Salaries (70100)	20,553,900	30,194,800	30,194,800	3,450,800	33,645,600
Longevity (70102)	1,613,100	778,200	778,200	0	778,200
Overtime (70104)	3,727,000	516,600	516,600	0	516,600
Benefits (70200)	10,751,600	13,705,100	13,705,100	611,700	14,316,800
Total Payroll	36,645,600	45,194,700	45,194,700	4,062,500	49,257,200
Travel (703)	74,600	76,600	76,600	0	76,600
Printing & Dupl. (704)	5,900	5,000	5,000	0	5,000
Utilities & Fuel (705)	2,940,900	3,470,500	3,470,500	0	3,470,500
Communications (706)	77,000	90,000	90,000	0	90,000
Maintenance (707)	419,000	489,700	489,700	0	489,700
Prof. Svc. 3rd Pty (708)	20,550,600	20,614,600	20,614,600	1,647,500	22,262,100
Supplies (709)	8,605,100	4,858,000	4,858,000	1,102,100	5,960,100
Rentals & Ins (710)	98,100	123,000	123,000	0	123,000
Motor Veh. Oper. (711)	43,900	90,500	90,500	0	90,500
Awards/Indemn. (712)	532,500	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)	1,556,400	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)	7,700	11,000	11,000	0	11,000
Computer Related (722)	20,400	106,100	106,100	0	106,100
Prof.Svc.St.Agy. (725)	2,780,300	3,240,300	3,240,300	0	3,240,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	37,712,400	35,033,500	35,033,500	2,749,600	37,783,100
Total Expenditures	74,358,000	80,228,200	80,228,200	6,812,100	87,040,300
Funding					
State (S6003)	48,750,600	78,501,100	78,501,100	6,812,100	85,313,200
Federal (F6001)	23,012,000	0	0	0	0
Other (O6002)	2,595,400	1,727,100	1,727,100	0	1,727,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	657	655	655	0	655
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	655	655	0	655

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.48 Office of Investigations and Conduct					
Salaries (70100)	3,502,900	4,330,000	4,330,000	446,300	4,776,300
Longevity (70102)	92,300	52,600	52,600	0	52,600
Overtime (70104)	1,251,900	473,600	473,600	0	473,600
Benefits (70200)	1,776,600	1,663,800	1,663,800	107,800	1,771,600
Total Payroll	6,623,700	6,520,000	6,520,000	554,100	7,074,100
Travel (703)	303,500	365,200	365,200	25,000	390,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	14,300	1,000	1,000	0	1,000
Communications (706)	300	12,200	12,200	0	12,200
Maintenance (707)	1,400	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	30,100	18,300	18,300	0	18,300
Supplies (709)	183,700	163,600	163,600	15,000	178,600
Rentals & Ins (710)	12,000	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	8,500	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)	8,000	0	0	125,000	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)	17,100	28,200	28,200	6,000	34,200
Computer Related (722)	9,300	34,300	34,300	308,500	342,800
Prof.Svc.St.Agy. (725)	994,000	513,000	513,000	60,000	573,000
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	1,582,200	1,149,800	1,149,800	539,500	1,689,300
Total Expenditures	8,205,900	7,669,800	7,669,800	1,093,600	8,763,400
Funding					
State (S6003)	7,416,600	7,669,800	7,669,800	1,093,600	8,763,400
Federal (F6001)	767,400	0	0	0	0
Other (O6002)	21,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	71	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	71	71	71	0	71

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	1,780,300	1,932,800	1,932,800	1,089,900	3,022,700
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	1,780,300	1,940,300	1,940,300	1,089,900	3,030,200
Total Expenditures	1,780,300	1,940,300	1,940,300	1,089,900	3,030,200
Funding					
State (S6003)	1,768,500	1,880,300	1,880,300	1,149,900	3,030,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,800	60,000	60,000	(60,000)	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-329.51 Probation and Parole Field Supervision					
Salaries (70100)	47,459,600	65,439,700	65,439,700	1,903,400	67,343,100
Longevity (70102)	858,000	1,187,700	1,187,700	0	1,187,700
Overtime (70104)	2,182,800	166,900	166,900	0	166,900
Benefits (70200)	21,054,500	25,427,800	25,427,800	861,400	26,289,200
Total Payroll	71,554,900	92,222,100	92,222,100	2,764,800	94,986,900
Travel (703)	481,600	1,324,300	1,277,500	96,000	1,373,500
Printing & Dupl. (704)	1,200	7,500	7,500	0	7,500
Utilities & Fuel (705)	3,000	1,500	1,500	0	1,500
Communications (706)	161,100	127,300	127,300	0	127,300
Maintenance (707)	1,162,800	1,584,700	1,584,700	0	1,584,700
Prof. Svc. 3rd Pty (708)	1,834,900	3,274,600	3,274,600	139,600	3,414,200
Supplies (709)	809,300	1,298,200	1,146,600	346,500	1,493,100
Rentals & Ins (710)	329,400	156,500	156,500	0	156,500
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	224,000	449,900	172,400	0	172,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	87,000	575,000	0	425,000	425,000
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)	19,400	429,000	382,200	96,000	478,200
Computer Related (722)	711,500	801,900	743,400	120,000	863,400
Prof.Svc.St.Agy. (725)	16,867,500	17,513,400	17,343,000	1,233,500	18,576,500
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	22,693,700	27,543,800	26,217,200	2,456,600	28,673,800
Total Expenditures	94,248,600	119,765,900	118,439,300	5,221,400	123,660,700
Funding					
State (S6003)	50,979,700	118,384,300	117,369,800	5,221,400	122,591,200
Federal (F6001)	42,880,600	0	0	0	0
Other (O6002)	388,300	1,381,600	1,069,500	0	1,069,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,273	1,343	1,343	41	1,384
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,273	1,343	1,343	41	1,384

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	20,800	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	13,529,400	14,791,800	14,791,800	0	14,791,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	24,900	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	13,575,100	14,795,500	14,795,500	0	14,795,500
Total Expenditures	13,575,100	14,795,500	14,795,500	0	14,795,500
Funding					
State (S6003)	13,565,100	14,795,500	14,795,500	0	14,795,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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	72,420,700	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (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	72,420,700	0	0	0
Total Expenditures	0	72,420,700	0	0	0
Funding					
State (S6003)	0	72,413,200	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	7,500	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
330.00 Economic and Community Development					
Salaries (70100)	8,164,100	9,002,800	8,939,300	0	8,939,300
Longevity (70102)	97,300	94,200	94,200	0	94,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,807,700	3,018,500	3,022,300	0	3,022,300
Total Payroll	11,069,100	12,115,500	12,055,800	0	12,055,800
Travel (703)	72,100	646,100	646,100	0	646,100
Printing & Dupl. (704)	5,500	93,100	63,100	30,000	93,100
Utilities & Fuel (705)	200	1,000	1,000	0	1,000
Communications (706)	9,800	38,100	38,100	0	38,100
Maintenance (707)	8,700	4,500	4,500	0	4,500
Prof. Svc. 3rd Pty (708)	6,383,700	7,476,700	4,140,700	1,865,000	6,005,700
Supplies (709)	47,800	156,500	156,500	0	156,500
Rentals & Ins (710)	17,700	107,100	107,100	0	107,100
Motor Veh. Oper. (711)	100	400	400	0	400
Awards/Indemn. (712)	300	6,100	6,100	0	6,100
Grants & Subs. (713)	249,885,700	569,240,500	270,654,300	143,095,600	413,749,900
Unclassified (714)	1,600	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)	50,200	166,100	166,100	0	166,100
Computer Related (722)	837,200	910,300	146,500	750,200	896,700
Prof.Svc.St.Agy. (725)	9,359,400	3,353,700	2,998,900	354,800	3,353,700
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	266,680,000	582,201,900	279,131,100	146,095,600	425,226,700
Total Expenditures	277,749,100	594,317,400	291,186,900	146,095,600	437,282,500
Funding					
State (S6003)	130,907,900	281,207,600	32,882,600	146,095,600	178,978,200
Federal (F6001)	102,706,400	308,370,300	253,564,800	0	253,564,800
Other (O6002)	44,134,800	4,739,500	4,739,500	0	4,739,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	99	98	98	0	98
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	99	98	98	0	98

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-330.01 Administrative Services					
Salaries (70100)	3,364,900	3,633,100	3,677,100	0	3,677,100
Longevity (70102)	32,400	38,400	38,400	0	38,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,114,000	1,188,400	1,209,800	0	1,209,800
Total Payroll	4,511,300	4,859,900	4,925,300	0	4,925,300
Travel (703)	40,600	104,500	104,500	0	104,500
Printing & Dupl. (704)	100	29,100	29,100	0	29,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,100	6,100	6,100	0	6,100
Maintenance (707)	8,700	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	143,600	279,500	279,500	0	279,500
Supplies (709)	36,500	86,000	86,000	0	86,000
Rentals & Ins (710)	1,400	64,300	64,300	0	64,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	2,200	2,200	0	2,200
Grants & Subs. (713)	0	1,775,000	0	0	0
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,500	81,500	81,500	0	81,500
Computer Related (722)	48,200	98,100	98,100	0	98,100
Prof.Svc.St.Agy. (725)	1,189,000	1,928,500	1,928,500	0	1,928,500
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	1,487,600	4,458,200	2,683,200	0	2,683,200
Total Expenditures	5,998,900	9,318,100	7,608,500	0	7,608,500
Funding					
State (S6003)	5,682,400	8,553,700	6,844,100	0	6,844,100
Federal (F6001)	119,500	165,200	165,200	0	165,200
Other (O6002)	197,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-330.02 Business Development					
Salaries (70100)	3,222,600	3,726,500	3,700,000	0	3,700,000
Longevity (70102)	48,800	35,200	35,200	0	35,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,107,700	1,238,300	1,250,400	0	1,250,400
Total Payroll	4,379,100	5,000,000	4,985,600	0	4,985,600
Travel (703)	20,100	438,400	438,400	0	438,400
Printing & Dupl. (704)	1,300	23,300	23,300	0	23,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,500	19,300	19,300	0	19,300
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	1,209,500	1,137,600	1,137,600	0	1,137,600
Supplies (709)	5,800	55,700	55,700	0	55,700
Rentals & Ins (710)	15,900	41,800	41,800	0	41,800
Motor Veh. Oper. (711)	100	400	400	0	400
Awards/Indemn. (712)	0	800	800	0	800
Grants & Subs. (713)	7,261,700	11,647,200	4,197,200	7,095,600	11,292,800
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)	26,800	35,400	35,400	0	35,400
Computer Related (722)	1,600	0	0	0	0
Prof.Svc.St.Agy. (725)	440,700	178,100	178,100	0	178,100
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	8,987,000	13,579,700	6,129,700	7,095,600	13,225,300
Total Expenditures	13,366,100	18,579,700	11,115,300	7,095,600	18,210,900
Funding					
State (S6003)	9,641,600	17,699,600	10,235,200	7,095,600	17,330,800
Federal (F6001)	128,300	161,700	161,700	0	161,700
Other (O6002)	3,596,200	718,400	718,400	0	718,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	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	39	40	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-330.04 Policy and Federal Programs					
Salaries (70100)	506,100	587,200	534,700	0	534,700
Longevity (70102)	7,900	10,900	10,900	0	10,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	215,500	232,300	225,100	0	225,100
Total Payroll	729,500	830,400	770,700	0	770,700
Travel (703)	1,000	27,000	27,000	0	27,000
Printing & Dupl. (704)	200	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	2,400	2,400	0	2,400
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	669,500	690,200	690,200	0	690,200
Supplies (709)	0	1,700	1,700	0	1,700
Rentals & Ins (710)	200	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	43,639,700	27,337,900	27,397,600	0	27,397,600
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)	5,200	15,000	15,000	0	15,000
Computer Related (722)	5,300	6,800	6,800	0	6,800
Prof.Svc.St.Agy. (725)	6,734,200	114,200	114,200	0	114,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	51,055,600	28,199,200	28,258,900	0	28,258,900
Total Expenditures	51,785,100	29,029,600	29,029,600	0	29,029,600
Funding					
State (S6003)	693,400	751,100	751,100	0	751,100
Federal (F6001)	51,009,100	28,210,600	28,210,600	0	28,210,600
Other (O6002)	82,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-330.05 Innovation Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	51,200	155,500	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)	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	51,200	155,500	150,000	0	150,000
Total Expenditures	51,200	155,500	150,000	0	150,000
Funding					
State (S6003)	43,600	150,000	150,000	0	150,000
Federal (F6001)	7,600	5,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	3,500	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)	468,400	1,881,000	0	1,865,000	1,865,000
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)	86,357,600	168,427,500	6,657,100	100,000,000	106,657,100
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)	763,400	763,800	0	750,200	750,200
Prof.Svc.St.Agy. (725)	708,300	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	88,301,200	172,140,500	7,340,500	103,000,000	110,340,500
Total Expenditures	88,301,200	172,140,500	7,340,500	103,000,000	110,340,500
Funding					
State (S6003)	88,301,200	92,000,000	7,000,000	103,000,000	110,000,000
Federal (F6001)	0	79,800,000	0	0	0
Other (O6002)	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-330.07 Community and Rural Development					
Salaries (70100)	822,100	790,800	760,800	0	760,800
Longevity (70102)	4,800	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	250,000	228,600	207,200	0	207,200
Total Payroll	1,076,900	1,025,100	973,700	0	973,700
Travel (703)	10,000	47,500	47,500	0	47,500
Printing & Dupl. (704)	400	8,600	8,600	0	8,600
Utilities & Fuel (705)	200	1,000	1,000	0	1,000
Communications (706)	100	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,602,700	1,882,100	427,100	0	427,100
Supplies (709)	5,100	11,300	11,300	0	11,300
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	80,879,900	353,913,200	226,268,200	36,000,000	262,268,200
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)	4,700	34,200	34,200	0	34,200
Computer Related (722)	3,800	24,600	24,600	0	24,600
Prof.Svc.St.Agy. (725)	279,100	81,700	81,700	0	81,700
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	82,786,200	356,009,700	226,909,700	36,000,000	262,909,700
Total Expenditures	83,863,100	357,034,800	227,883,400	36,000,000	263,883,400
Funding					
State (S6003)	18,895,900	157,007,500	2,856,100	36,000,000	38,856,100
Federal (F6001)	51,441,900	200,027,300	225,027,300	0	225,027,300
Other (O6002)	13,525,300	0	0	0	0
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-330.13 Tennessee Job Skills Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	1,464,400	1,464,400	0	1,464,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	500	500	0	500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	1,464,900	1,464,900	0	1,464,900
Total Expenditures	0	1,464,900	1,464,900	0	1,464,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	1,464,900	1,464,900	0	1,464,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-330.15 Economic Development District Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,080,000	2,079,900	2,079,900	0	2,079,900
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	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,080,000	2,080,000	2,080,000	0	2,080,000
Total Expenditures	2,080,000	2,080,000	2,080,000	0	2,080,000
Funding					
State (S6003)	2,080,000	2,080,000	2,080,000	0	2,080,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-330.17 Film and Television Incentive Fund					
Salaries (70100)	248,400	265,200	266,700	0	266,700
Longevity (70102)	3,400	4,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	120,500	130,900	129,800	0	129,800
Total Payroll	372,300	400,100	400,500	0	400,500
Travel (703)	400	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)	1,800	6,800	6,800	0	6,800
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	110,300	106,300	106,300	0	106,300
Supplies (709)	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)	20,033,000	2,039,000	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)	0	0	0	0	0
Computer Related (722)	14,900	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	8,100	12,400	12,400	0	12,400
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	20,168,900	2,213,300	2,213,300	0	2,213,300
Total Expenditures	20,541,200	2,613,400	2,613,800	0	2,613,800
Funding					
State (S6003)	2,537,100	2,564,800	2,565,200	0	2,565,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,004,100	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	9,220,000	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	9,220,000	400,900	400,900	0	400,900
Total Expenditures	9,220,000	400,900	400,900	0	400,900
Funding					
State (S6003)	3,032,700	400,900	400,900	0	400,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,187,300	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	2,179,700	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)	362,600	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	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	2,542,300	1,500,000	1,500,000	0	1,500,000
Total Expenditures	2,542,300	1,500,000	1,500,000	0	1,500,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,542,300	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
331.00 Education (K-12)					
Salaries (70100)	62,180,500	81,836,200	80,553,900	124,915,000	205,468,900
Longevity (70102)	1,347,800	1,045,400	1,045,400	0	1,045,400
Overtime (70104)	138,200	0	0	0	0
Benefits (70200)	24,052,900	31,478,100	30,922,500	27,336,600	58,259,100
Total Payroll	87,719,400	114,359,700	112,521,800	152,251,600	264,773,400
Travel (703)	131,300	2,233,200	2,215,600	0	2,215,600
Printing & Dupl. (704)	12,000	222,200	222,200	0	222,200
Utilities & Fuel (705)	1,461,600	2,093,900	2,093,900	0	2,093,900
Communications (706)	487,100	734,100	734,100	0	734,100
Maintenance (707)	1,329,700	1,293,800	1,293,800	0	1,293,800
Prof. Svc. 3rd Pty (708)	39,269,100	81,886,100	61,515,200	0	61,515,200
Supplies (709)	2,563,100	4,214,500	2,361,000	0	2,361,000
Rentals & Ins (710)	206,000	1,305,400	1,305,400	0	1,305,400
Motor Veh. Oper. (711)	11,200	19,300	19,300	0	19,300
Awards/Indemn. (712)	10,195,000	18,200	18,200	0	18,200
Grants & Subs. (713)	6,931,281,300	9,327,627,800	7,238,539,200	771,249,500	8,009,788,700
Unclassified (714)	16,500	476,200	476,200	0	476,200
Inventory (715)	0	0	0	0	0
Equipment (716)	80,900	45,200	45,200	0	45,200
Land (717)	0	0	0	0	0
Buildings (718)	33,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300,500	385,900	385,900	0	385,900
Computer Related (722)	7,516,200	3,757,000	3,757,000	0	3,757,000
Prof.Svc.St.Agy. (725)	8,672,200	8,068,000	8,065,800	70,589,700	78,655,500
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	7,003,567,300	9,434,380,800	7,323,048,000	841,839,200	8,164,887,200
Total Expenditures	7,091,286,700	9,548,740,500	7,435,569,800	994,090,800	8,429,660,600
Funding					
State (S6003)	5,304,737,400	5,601,423,400	5,452,616,100	982,845,300	6,435,461,400
Federal (F6001)	1,618,491,800	3,566,872,900	1,821,693,600	0	1,821,693,600
Other (O6002)	168,057,500	380,444,200	161,260,100	11,245,500	172,505,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,131	1,156	1,156	1	1,157
Part-Time	45	42	42	0	42
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,176	1,198	1,198	1	1,199

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.01 Administration					
Salaries (70100)	4,607,300	5,874,000	5,874,000	0	5,874,000
Longevity (70102)	50,700	144,900	144,900	0	144,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,533,500	2,296,400	2,296,400	0	2,296,400
Total Payroll	6,191,500	8,315,300	8,315,300	0	8,315,300
Travel (703)	23,600	88,100	88,100	0	88,100
Printing & Dupl. (704)	500	13,300	13,300	0	13,300
Utilities & Fuel (705)	1,300	0	0	0	0
Communications (706)	17,200	25,600	25,600	0	25,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	213,900	573,400	573,400	0	573,400
Supplies (709)	17,800	21,000	21,000	0	21,000
Rentals & Ins (710)	25,600	27,900	27,900	0	27,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	3,300	3,300	0	3,300
Grants & Subs. (713)	287,500	24,050,100	6,050,100	200,000,000	206,050,100
Unclassified (714)	2,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	7,400	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)	5,100	23,200	23,200	0	23,200
Computer Related (722)	210,800	26,100	26,100	0	26,100
Prof.Svc.St.Agy. (725)	1,047,100	2,128,400	2,128,400	0	2,128,400
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	1,862,200	26,980,400	8,980,400	200,000,000	208,980,400
Total Expenditures	8,053,700	35,295,700	17,295,700	200,000,000	217,295,700
Funding					
State (S6003)	6,486,600	33,194,000	15,194,000	200,000,000	215,194,000
Federal (F6001)	1,317,600	2,025,300	2,025,300	0	2,025,300
Other (O6002)	249,500	76,400	76,400	0	76,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	63	70	70	0	70
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	63	70	70	0	70

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	4,296,800	7,125,600	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	4,296,800	7,125,600	4,525,600	0	4,525,600
Total Expenditures	4,296,800	7,125,600	4,525,600	0	4,525,600
Funding					
State (S6003)	4,296,800	7,125,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.03 ESSA and Federal Programs					
Salaries (70100)	3,629,600	3,773,000	3,773,000	0	3,773,000
Longevity (70102)	18,600	43,300	43,300	0	43,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,354,100	1,189,100	1,189,100	0	1,189,100
Total Payroll	5,002,300	5,005,400	5,005,400	0	5,005,400
Travel (703)	5,300	313,700	313,700	0	313,700
Printing & Dupl. (704)	100	8,500	8,500	0	8,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	67,300	4,400	4,400	0	4,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	948,000	2,353,000	1,334,500	0	1,334,500
Supplies (709)	44,800	27,000	27,000	0	27,000
Rentals & Ins (710)	400	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	367,901,400	459,730,700	381,742,000	0	381,742,000
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	30,000	27,000	27,000	0	27,000
Computer Related (722)	898,700	25,000	25,000	0	25,000
Prof.Svc.St.Agy. (725)	909,800	328,400	328,400	0	328,400
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	370,806,200	462,870,700	383,863,500	0	383,863,500
Total Expenditures	375,808,500	467,876,100	388,868,900	0	388,868,900
Funding					
State (S6003)	1,762,100	2,475,400	1,225,400	0	1,225,400
Federal (F6001)	372,329,900	465,400,700	387,643,500	0	387,643,500
Other (O6002)	1,716,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	48	46	46	0	46
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	48	46	46	0	46

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.04 Technology, Infrastructure, and Support Systems					
Salaries (70100)	1,450,000	1,822,000	1,822,000	0	1,822,000
Longevity (70102)	11,100	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	429,600	612,100	612,100	0	612,100
Total Payroll	1,890,700	2,461,000	2,461,000	0	2,461,000
Travel (703)	0	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)	1,200	422,200	422,200	0	422,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	395,700	581,000	581,000	0	581,000
Supplies (709)	400	9,500	9,500	0	9,500
Rentals & Ins (710)	300	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	660,800	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)	6,900	5,000	5,000	0	5,000
Computer Related (722)	2,760,700	2,727,300	2,727,300	0	2,727,300
Prof.Svc.St.Agy. (725)	879,400	689,900	689,900	0	689,900
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	4,705,400	4,451,100	4,451,100	0	4,451,100
Total Expenditures	6,596,100	6,912,100	6,912,100	0	6,912,100
Funding					
State (S6003)	6,289,800	6,387,000	6,387,000	0	6,387,000
Federal (F6001)	306,300	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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.05 Academic Offices					
Salaries (70100)	3,511,000	4,955,700	5,102,100	0	5,102,100
Longevity (70102)	22,500	58,300	58,300	0	58,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,169,400	1,639,200	1,723,600	0	1,723,600
Total Payroll	4,702,900	6,653,200	6,884,000	0	6,884,000
Travel (703)	3,100	106,300	106,300	0	106,300
Printing & Dupl. (704)	500	127,700	127,700	0	127,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,900	21,300	21,300	0	21,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	240,300	1,661,200	4,425,200	0	4,425,200
Supplies (709)	1,200	87,300	57,300	0	57,300
Rentals & Ins (710)	500	130,600	130,600	0	130,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,300	11,100	11,100	0	11,100
Grants & Subs. (713)	1,528,300	6,085,300	5,585,300	0	5,585,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	900	22,500	22,500	0	22,500
Computer Related (722)	572,200	0	0	0	0
Prof.Svc.St.Agy. (725)	718,900	380,000	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	3,075,100	8,634,300	10,868,300	0	10,868,300
Total Expenditures	7,778,000	15,287,500	17,752,300	0	17,752,300
Funding					
State (S6003)	5,928,600	8,294,400	10,759,200	0	10,759,200
Federal (F6001)	1,580,500	6,360,600	6,360,600	0	6,360,600
Other (O6002)	268,900	632,500	632,500	0	632,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	47	57	57	0	57
Part-Time	9	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	56	63	63	0	63

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.07 State Board of Education					
Salaries (70100)	1,118,000	1,360,100	1,360,100	0	1,360,100
Longevity (70102)	9,400	8,100	8,100	0	8,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	382,200	497,400	497,400	0	497,400
Total Payroll	1,509,600	1,865,600	1,865,600	0	1,865,600
Travel (703)	600	42,400	42,400	0	42,400
Printing & Dupl. (704)	0	3,500	3,500	0	3,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,400	8,000	8,000	0	8,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	73,000	186,800	186,800	0	186,800
Supplies (709)	2,000	20,900	20,900	0	20,900
Rentals & Ins (710)	3,000	35,000	35,000	0	35,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	14,935,800	0	0	0	0
Unclassified (714)	7,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,500	2,600	2,600	0	2,600
Computer Related (722)	13,400	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	70,700	241,900	241,900	99,200	341,100
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	15,114,500	554,600	554,600	99,200	653,800
Total Expenditures	16,624,100	2,420,200	2,420,200	99,200	2,519,400
Funding					
State (S6003)	2,064,200	2,420,200	2,420,200	99,200	2,519,400
Federal (F6001)	800	0	0	0	0
Other (O6002)	14,559,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	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	14	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.09 Improving Schools Program					
Salaries (70100)	2,106,700	2,154,200	2,154,200	0	2,154,200
Longevity (70102)	15,600	12,800	12,800	0	12,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	726,200	818,400	818,400	0	818,400
Total Payroll	2,848,500	2,985,400	2,985,400	0	2,985,400
Travel (703)	9,100	214,200	214,200	0	214,200
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	6,000	6,000	0	6,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	790,400	2,048,600	2,048,600	0	2,048,600
Supplies (709)	34,800	67,200	67,200	0	67,200
Rentals & Ins (710)	500	34,700	34,700	0	34,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	70,593,900	245,461,000	60,388,000	0	60,388,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,000	2,000	0	2,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	60,300	20,000	20,000	0	20,000
Computer Related (722)	355,000	9,000	9,000	0	9,000
Prof.Svc.St.Agy. (725)	440,000	241,600	241,600	0	241,600
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	72,286,700	248,105,800	63,032,800	0	63,032,800
Total Expenditures	75,135,200	251,091,200	66,018,200	0	66,018,200
Funding					
State (S6003)	35,657,000	35,806,000	35,806,000	0	35,806,000
Federal (F6001)	28,543,500	29,933,000	29,933,000	0	29,933,000
Other (O6002)	10,934,700	185,352,200	279,200	0	279,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	26	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	26	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	12,922,000	10,258,900	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	12,922,000	10,258,900	10,258,900	0	10,258,900
Total Expenditures	12,922,000	10,258,900	10,258,900	0	10,258,900
Funding					
State (S6003)	12,922,000	10,258,900	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.11 Data and Research					
Salaries (70100)	2,494,700	3,031,400	3,031,400	0	3,031,400
Longevity (70102)	7,700	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	791,500	1,057,400	1,057,400	0	1,057,400
Total Payroll	3,293,900	4,125,300	4,125,300	0	4,125,300
Travel (703)	900	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)	1,000	4,400	4,400	0	4,400
Maintenance (707)	0	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	23,963,800	35,788,300	35,788,300	0	35,788,300
Supplies (709)	700	8,000	8,000	0	8,000
Rentals & Ins (710)	200	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	10,030,000	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)	0	29,000	29,000	0	29,000
Computer Related (722)	134,700	172,500	172,500	0	172,500
Prof.Svc.St.Agy. (725)	401,200	644,200	644,200	0	644,200
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	34,532,500	38,845,300	38,845,300	0	38,845,300
Total Expenditures	37,826,400	42,970,600	42,970,600	0	42,970,600
Funding					
State (S6003)	26,080,100	33,272,200	33,272,200	0	33,272,200
Federal (F6001)	11,737,800	9,598,400	9,598,400	0	9,598,400
Other (O6002)	8,500	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	37	34	34	0	34
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	37	34	34	0	34

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25002-331.19 After-School Programs Special Account					
Salaries (70100)	166,000	193,600	193,600	0	193,600
Longevity (70102)	6,100	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	66,100	78,100	78,100	0	78,100
Total Payroll	238,200	276,200	276,200	0	276,200
Travel (703)	1,400	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)	30,300	150,000	150,000	0	150,000
Supplies (709)	0	3,400	3,400	0	3,400
Rentals & Ins (710)	0	300	300	0	300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,384,900	26,821,800	13,080,600	0	13,080,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	30,500	19,700	19,700	0	19,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,447,100	27,006,900	13,265,700	0	13,265,700
Total Expenditures	10,685,300	27,283,100	13,541,900	0	13,541,900
Funding					
State (S6003)	10,685,300	27,283,100	13,541,900	0	13,541,900
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.25 Basic Education Program					
Salaries (70100)	0	0	0	124,680,000	124,680,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	27,259,000	27,259,000
Total Payroll	0	0	0	151,939,000	151,939,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,106,400	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,982,764,000	5,158,325,000	5,133,176,000	0	5,133,176,000
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	70,464,000	70,464,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,984,870,400	5,158,325,000	5,133,176,000	70,464,000	5,203,640,000
Total Expenditures	4,984,870,400	5,158,325,000	5,133,176,000	222,403,000	5,355,579,000
Funding					
State (S6003)	4,984,870,400	5,158,325,000	5,133,176,000	222,403,000	5,355,579,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.32 Early Childhood Education					
Salaries (70100)	1,383,200	1,547,900	1,263,600	0	1,263,600
Longevity (70102)	31,500	56,800	56,800	0	56,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	590,600	705,300	564,500	0	564,500
Total Payroll	2,005,300	2,310,000	1,884,900	0	1,884,900
Travel (703)	2,000	170,000	166,400	0	166,400
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,500	7,300	7,300	0	7,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	141,800	184,800	184,800	0	184,800
Supplies (709)	100	53,900	51,000	0	51,000
Rentals & Ins (710)	100	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)	83,526,700	88,589,400	88,589,400	0	88,589,400
Unclassified (714)	4,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	85,700	20,000	20,000	0	20,000
Computer Related (722)	169,200	25,600	25,600	0	25,600
Prof.Svc.St.Agy. (725)	310,600	217,700	215,500	0	215,500
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	84,245,200	89,288,700	89,280,000	0	89,280,000
Total Expenditures	86,250,500	91,598,700	91,164,900	0	91,164,900
Funding					
State (S6003)	85,176,200	90,932,900	90,932,900	0	90,932,900
Federal (F6001)	93,700	232,000	232,000	0	232,000
Other (O6002)	980,600	433,800	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	31	31	0	31
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	31	31	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25003-331.34 Energy Efficient Schools Initiative					
Salaries (70100)	234,900	237,000	237,000	0	237,000
Longevity (70102)	3,900	2,500	2,500	0	2,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	99,000	101,600	101,600	0	101,600
Total Payroll	337,800	341,100	341,100	0	341,100
Travel (703)	900	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)	800	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	20,800	130,000	130,000	0	130,000
Supplies (709)	0	2,000	2,000	0	2,000
Rentals & Ins (710)	0	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)	0	0	0	0	0
Computer Related (722)	0	1,100	1,100	0	1,100
Prof.Svc.St.Agy. (725)	77,700	30,800	30,800	0	30,800
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	100,200	170,800	170,800	0	170,800
Total Expenditures	438,000	511,900	511,900	0	511,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	438,000	511,900	511,900	0	511,900
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.35 School Nutrition Program					
Salaries (70100)	1,423,000	1,911,000	1,911,000	0	1,911,000
Longevity (70102)	9,700	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	513,800	737,800	737,800	0	737,800
Total Payroll	1,946,500	2,683,300	2,683,300	0	2,683,300
Travel (703)	800	200,000	200,000	0	200,000
Printing & Dupl. (704)	200	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	398,600	809,200	809,200	0	809,200
Supplies (709)	400	45,000	45,000	0	45,000
Rentals & Ins (710)	4,800	60,000	60,000	0	60,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	434,111,300	413,982,000	413,982,000	0	413,982,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,300	25,000	25,000	0	25,000
Computer Related (722)	3,300	1,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	358,800	324,500	324,500	0	324,500
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	434,883,200	415,461,200	415,461,200	0	415,461,200
Total Expenditures	436,829,700	418,144,500	418,144,500	0	418,144,500
Funding					
State (S6003)	4,689,800	4,821,100	4,821,100	0	4,821,100
Federal (F6001)	432,139,900	413,318,400	413,318,400	0	413,318,400
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.36 Special Education Services					
Salaries (70100)	1,981,100	2,840,900	2,840,900	0	2,840,900
Longevity (70102)	13,300	48,900	48,900	0	48,900
Overtime (70104)	1,700	0	0	0	0
Benefits (70200)	767,400	1,190,400	1,190,400	0	1,190,400
Total Payroll	2,763,500	4,080,200	4,080,200	0	4,080,200
Travel (703)	4,200	265,100	265,100	0	265,100
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	7,000	7,000	0	7,000
Communications (706)	400	35,000	35,000	0	35,000
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	1,326,100	8,702,800	8,702,800	0	8,702,800
Supplies (709)	16,600	175,000	175,000	0	175,000
Rentals & Ins (710)	0	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)	245,719,600	240,497,800	240,497,800	0	240,497,800
Unclassified (714)	400	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)	6,400	39,700	39,700	0	39,700
Computer Related (722)	31,700	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	373,900	392,200	392,200	0	392,200
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	247,479,300	250,326,300	250,326,300	0	250,326,300
Total Expenditures	250,242,800	254,406,500	254,406,500	0	254,406,500
Funding					
State (S6003)	767,200	1,096,400	1,096,400	0	1,096,400
Federal (F6001)	249,334,000	253,234,100	253,234,100	0	253,234,100
Other (O6002)	141,600	76,000	76,000	0	76,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	43	34	34	0	34
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	43	34	34	0	34

Expenditures by Object and Funding by Source Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.39 Centers of Regional Excellence (CORE)					
Salaries (70100)	4,504,700	4,850,100	4,850,100	0	4,850,100
Longevity (70102)	22,000	18,500	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,891,200	1,868,200	1,868,200	0	1,868,200
Total Payroll	6,417,900	6,736,800	6,736,800	0	6,736,800
Travel (703)	38,900	150,400	150,400	0	150,400
Printing & Dupl. (704)	300	100	100	0	100
Utilities & Fuel (705)	1,200	1,100	1,100	0	1,100
Communications (706)	1,600	6,000	6,000	0	6,000
Maintenance (707)	800	13,100	13,100	0	13,100
Prof. Svc. 3rd Pty (708)	1,700	43,000	43,000	0	43,000
Supplies (709)	7,900	88,000	88,000	0	88,000
Rentals & Ins (710)	41,500	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)	78,440,800	125,802,300	0	36,749,500	36,749,500
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)	300	8,000	8,000	0	8,000
Computer Related (722)	1,500	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	425,700	174,900	174,900	0	174,900
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	78,962,200	126,562,100	759,800	36,749,500	37,509,300
Total Expenditures	85,380,100	133,298,900	7,496,600	36,749,500	44,246,100
Funding					
State (S6003)	66,507,000	93,075,400	5,443,500	25,504,000	30,947,500
Federal (F6001)	1,504,300	2,050,300	2,050,300	0	2,050,300
Other (O6002)	17,368,800	38,173,200	2,800	11,245,500	11,248,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	62	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	62	54	54	0	54

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	850,000	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	850,000	1,700,000	1,700,000	0	1,700,000
Total Expenditures	850,000	1,700,000	1,700,000	0	1,700,000
Funding					
State (S6003)	850,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.45 College, Career and Technical Education					
Salaries (70100)	1,779,200	2,097,300	2,097,300	0	2,097,300
Longevity (70102)	15,300	65,900	65,900	0	65,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	715,900	829,000	829,000	0	829,000
Total Payroll	2,510,400	2,992,200	2,992,200	0	2,992,200
Travel (703)	8,900	258,900	258,900	0	258,900
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	5,000	5,000	0	5,000
Communications (706)	1,700	27,600	27,600	0	27,600
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	6,332,600	2,643,600	2,643,600	0	2,643,600
Supplies (709)	700	12,200	12,200	0	12,200
Rentals & Ins (710)	15,700	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)	24,802,800	29,312,900	26,812,900	502,500,000	529,312,900
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)	9,300	69,300	69,300	0	69,300
Computer Related (722)	237,000	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	739,200	566,000	566,000	0	566,000
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	32,148,000	32,981,100	30,481,100	502,500,000	532,981,100
Total Expenditures	34,658,400	35,973,300	33,473,300	502,500,000	535,973,300
Funding					
State (S6003)	9,853,900	10,672,900	8,172,900	502,500,000	510,672,900
Federal (F6001)	21,998,700	25,224,800	25,224,800	0	25,224,800
Other (O6002)	2,805,800	75,600	75,600	0	75,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	27	27	1	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	27	27	1	28

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.52 Relief and Recovery Funds					
Salaries (70100)	0	3,636,000	2,491,600	0	2,491,600
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	1,483,300	984,100	0	984,100
Total Payroll	0	5,119,300	3,475,700	0	3,475,700
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	21,733,400	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	497,450,700	2,332,257,500	688,212,400	0	688,212,400
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	497,450,700	2,353,990,900	688,212,400	0	688,212,400
Total Expenditures	497,450,700	2,359,110,200	691,688,100	0	691,688,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	497,450,700	2,359,110,200	691,688,100	0	691,688,100
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	31	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	0	31	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.55 Achievement School District					
Salaries (70100)	8,141,500	11,195,700	11,195,700	0	11,195,700
Longevity (70102)	541,900	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,828,600	3,669,600	3,669,600	0	3,669,600
Total Payroll	11,512,000	14,865,300	14,865,300	0	14,865,300
Travel (703)	1,500	47,000	47,000	0	47,000
Printing & Dupl. (704)	200	1,200	1,200	0	1,200
Utilities & Fuel (705)	218,300	524,500	524,500	0	524,500
Communications (706)	223,700	41,000	41,000	0	41,000
Maintenance (707)	641,200	750,000	750,000	0	750,000
Prof. Svc. 3rd Pty (708)	738,500	1,100,000	1,100,000	0	1,100,000
Supplies (709)	236,400	100,000	100,000	0	100,000
Rentals & Ins (710)	16,200	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)	99,945,200	101,078,600	101,078,600	0	101,078,600
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	42,700	20,000	20,000	0	20,000
Computer Related (722)	858,600	121,000	121,000	0	121,000
Prof.Svc.St.Agy. (725)	344,600	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	103,267,500	104,400,000	104,400,000	0	104,400,000
Total Expenditures	114,779,500	119,265,300	119,265,300	0	119,265,300
Funding					
State (S6003)	52,300	0	0	0	0
Federal (F6001)	5,900	0	0	0	0
Other (O6002)	114,721,300	119,265,300	119,265,300	0	119,265,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	147	144	144	0	144
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	147	144	144	0	144

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.56 Charter School Commission					
Salaries (70100)	297,500	1,270,500	1,270,500	0	1,270,500
Longevity (70102)	1,800	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	95,400	355,000	355,000	0	355,000
Total Payroll	394,700	1,625,500	1,625,500	0	1,625,500
Travel (703)	1,100	36,600	36,600	0	36,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	5,000	5,000	0	5,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	39,500	317,500	317,500	0	317,500
Supplies (709)	500	17,100	17,100	0	17,100
Rentals & Ins (710)	0	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)	0	29,747,800	36,058,500	32,000,000	68,058,500
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,000	30,000	30,000	0	30,000
Computer Related (722)	24,900	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	24,800	191,200	191,200	26,500	217,700
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	101,300	30,375,200	36,685,900	32,026,500	68,712,400
Total Expenditures	496,000	32,000,700	38,311,400	32,026,500	70,337,900
Funding					
State (S6003)	496,000	1,550,400	1,550,400	32,026,500	33,576,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	30,450,300	36,761,000	0	36,761,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	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	10	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.57 Non-Public Education Choice Programs					
Salaries (70100)	0	1,891,100	1,891,100	0	1,891,100
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	572,900	572,900	0	572,900
Total Payroll	0	2,464,000	2,464,000	0	2,464,000
Travel (703)	0	14,600	14,600	0	14,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	1,500,000	1,500,000	0	1,500,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	24,678,700	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)	0	365,000	365,000	0	365,000
Prof.Svc.St.Agy. (725)	18,000	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	18,000	26,558,600	26,558,600	0	26,558,600
Total Expenditures	18,000	29,022,600	29,022,600	0	29,022,600
Funding					
State (S6003)	18,000	29,022,600	29,022,600	0	29,022,600
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.90 Alvin C. York Institute					
Salaries (70100)	3,763,900	4,196,900	4,196,900	32,900	4,229,800
Longevity (70102)	158,300	52,200	52,200	0	52,200
Overtime (70104)	1,800	0	0	0	0
Benefits (70200)	1,684,800	1,975,100	1,975,100	10,900	1,986,000
Total Payroll	5,608,800	6,224,200	6,224,200	43,800	6,268,000
Travel (703)	1,000	30,500	30,500	0	30,500
Printing & Dupl. (704)	1,100	29,900	29,900	0	29,900
Utilities & Fuel (705)	277,000	304,000	304,000	0	304,000
Communications (706)	42,500	18,500	18,500	0	18,500
Maintenance (707)	40,800	69,100	69,100	0	69,100
Prof. Svc. 3rd Pty (708)	252,600	36,100	36,100	0	36,100
Supplies (709)	477,600	644,800	324,800	0	324,800
Rentals & Ins (710)	28,700	27,200	27,200	0	27,200
Motor Veh. Oper. (711)	200	1,300	1,300	0	1,300
Awards/Indemn. (712)	21,900	800	800	0	800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	475,000	475,000	0	475,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,800	11,500	11,500	0	11,500
Computer Related (722)	345,800	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	255,600	157,900	157,900	0	157,900
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	1,748,600	1,811,600	1,491,600	0	1,491,600
Total Expenditures	7,357,400	8,035,800	7,715,800	43,800	7,759,600
Funding					
State (S6003)	5,844,900	6,185,900	6,185,900	43,800	6,229,700
Federal (F6001)	73,700	60,000	60,000	0	60,000
Other (O6002)	1,438,800	1,789,900	1,469,900	0	1,469,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	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	72	72	72	0	72

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.91 Tennessee School for the Blind					
Salaries (70100)	8,457,800	9,493,300	9,493,300	103,600	9,596,900
Longevity (70102)	136,800	171,900	171,900	0	171,900
Overtime (70104)	15,800	0	0	0	0
Benefits (70200)	3,385,300	3,832,900	3,832,900	34,200	3,867,100
Total Payroll	11,995,700	13,498,100	13,498,100	137,800	13,635,900
Travel (703)	12,200	33,700	33,700	0	33,700
Printing & Dupl. (704)	6,600	10,000	10,000	0	10,000
Utilities & Fuel (705)	330,000	410,800	410,800	0	410,800
Communications (706)	64,500	65,000	65,000	0	65,000
Maintenance (707)	286,200	108,000	108,000	0	108,000
Prof. Svc. 3rd Pty (708)	376,500	440,000	440,000	0	440,000
Supplies (709)	1,100,100	1,184,000	484,000	0	484,000
Rentals & Ins (710)	26,200	30,300	30,300	0	30,300
Motor Veh. Oper. (711)	4,900	4,000	4,000	0	4,000
Awards/Indemn. (712)	5,500	1,000	1,000	0	1,000
Grants & Subs. (713)	52,700	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	51,100	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)	12,300	11,800	11,800	0	11,800
Computer Related (722)	354,700	55,100	55,100	0	55,100
Prof.Svc.St.Agy. (725)	405,100	438,500	438,500	0	438,500
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	3,088,600	2,799,200	2,099,200	0	2,099,200
Total Expenditures	15,084,300	16,297,300	15,597,300	137,800	15,735,100
Funding					
State (S6003)	13,648,400	14,561,900	14,561,900	137,800	14,699,700
Federal (F6001)	17,300	0	0	0	0
Other (O6002)	1,418,600	1,735,400	1,035,400	0	1,035,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	177	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	187	187	187	0	187

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.92 Tennessee School for the Deaf					
Salaries (70100)	9,504,600	11,489,800	11,489,800	87,700	11,577,500
Longevity (70102)	237,100	225,500	225,500	0	225,500
Overtime (70104)	118,800	0	0	0	0
Benefits (70200)	4,259,300	4,996,500	4,996,500	28,900	5,025,400
Total Payroll	14,119,800	16,711,800	16,711,800	116,600	16,828,400
Travel (703)	14,400	148,000	134,000	0	134,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	544,200	721,500	721,500	0	721,500
Communications (706)	38,900	24,500	24,500	0	24,500
Maintenance (707)	117,200	175,500	175,500	0	175,500
Prof. Svc. 3rd Pty (708)	876,500	824,600	441,600	0	441,600
Supplies (709)	517,700	1,010,100	707,100	0	707,100
Rentals & Ins (710)	37,900	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	6,100	13,000	13,000	0	13,000
Awards/Indemn. (712)	129,000	1,500	1,500	0	1,500
Grants & Subs. (713)	105,800	25,000	25,000	0	25,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	15,400	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,400	19,500	19,500	0	19,500
Computer Related (722)	491,300	123,000	123,000	0	123,000
Prof.Svc.St.Agy. (725)	599,700	443,800	443,800	0	443,800
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	3,513,500	3,640,000	2,940,000	0	2,940,000
Total Expenditures	17,633,300	20,351,800	19,651,800	116,600	19,768,400
Funding					
State (S6003)	17,037,200	19,505,800	19,105,800	116,600	19,222,400
Federal (F6001)	50,500	0	0	0	0
Other (O6002)	545,600	846,000	546,000	0	546,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	228	228	236	0	236
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	240	240	248	0	248

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-331.93 West Tennessee School for the Deaf					
Salaries (70100)	1,625,800	2,014,700	2,014,700	10,800	2,025,500
Longevity (70102)	34,500	33,400	33,400	0	33,400
Overtime (70104)	100	0	0	0	0
Benefits (70200)	769,000	972,400	972,400	3,600	976,000
Total Payroll	2,429,400	3,020,500	3,020,500	14,400	3,034,900
Travel (703)	1,400	6,500	6,500	0	6,500
Printing & Dupl. (704)	2,400	4,000	4,000	0	4,000
Utilities & Fuel (705)	89,600	120,000	120,000	0	120,000
Communications (706)	9,900	5,600	5,600	0	5,600
Maintenance (707)	33,300	21,500	21,500	0	21,500
Prof. Svc. 3rd Pty (708)	2,100	12,000	12,000	0	12,000
Supplies (709)	96,900	620,900	123,300	0	123,300
Rentals & Ins (710)	4,400	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	100	500	500	0	500
Grants & Subs. (713)	300	0	0	0	0
Unclassified (714)	200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	7,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	33,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	1,800	1,800	0	1,800
Computer Related (722)	52,700	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	94,200	98,400	98,400	0	98,400
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	428,700	917,400	419,800	0	419,800
Total Expenditures	2,858,100	3,937,900	3,440,300	14,400	3,454,700
Funding					
State (S6003)	2,514,500	3,217,200	3,217,200	14,400	3,231,600
Federal (F6001)	6,700	0	0	0	0
Other (O6002)	336,900	720,700	223,100	0	223,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	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	41	41	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	210,200	144,100	144,100	0	144,100
Prof. Svc. 3rd Pty (708)	0	66,800	66,800	0	66,800
Supplies (709)	6,500	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)	146,700	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	363,400	239,100	239,100	0	239,100
Total Expenditures	363,400	239,100	239,100	0	239,100
Funding					
State (S6003)	239,100	239,100	239,100	0	239,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	124,300	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
Grand Total - Higher Education					
Salaries (70100)	9,418,100	10,987,400	10,987,400	8,000,000	18,987,400
Longevity (70102)	143,200	124,800	124,800	0	124,800
Overtime (70104)	0	4,800	4,800	0	4,800
Benefits (70200)	3,614,900	4,047,500	4,047,500	0	4,047,500
Total Payroll	13,176,200	15,164,500	15,164,500	8,000,000	23,164,500
Travel (703)	58,400	103,300	103,300	0	103,300
Printing & Dupl. (704)	2,300	165,700	165,700	0	165,700
Utilities & Fuel (705)	1,100	0	0	0	0
Communications (706)	39,000	110,300	110,300	0	110,300
Maintenance (707)	0	8,900	8,900	1,217,000	1,225,900
Prof. Svc. 3rd Pty (708)	1,267,100	2,939,800	2,939,800	0	2,939,800
Supplies (709)	43,800	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	5,100	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	700	10,000	10,000	0	10,000
Grants & Subs. (713)	2,097,872,400	2,329,778,200	2,251,810,600	627,643,500	2,879,454,100
Unclassified (714)	2,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	24,600	22,400	10,207,000	10,229,400
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)	103,300	0	0	0	0
Computer Related (722)	1,548,400	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	10,534,600	5,568,500	5,568,500	0	5,568,500
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)	2,765,569,000	2,810,888,200	2,810,888,200	0	2,810,888,200
Total Operational	4,877,047,800	5,151,275,400	5,073,305,600	639,067,500	5,712,373,100
Total Expenditures	4,890,224,000	5,166,439,900	5,088,470,100	647,067,500	5,735,537,600
Funding					
State (S6003)	2,086,974,400	2,339,990,600	2,262,020,800	647,067,500	2,909,088,300
Federal (F6001)	118,669,100	85,162,700	85,162,700	0	85,162,700
Other (O6002)	739,222,600	787,973,900	787,973,900	0	787,973,900
Student Tuition & Fees	1,945,357,900	1,953,312,700	1,953,312,700	0	1,953,312,700
Positions					
Full-Time	124	123	123	3	126
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,396	1,271	1,271	0	1,271
Professional	6,837	7,299	7,299	0	7,299
Faculty	10,220	10,381	10,381	0	10,381
Clerical & Support	8,156	8,205	8,205	0	8,205
Total Positions	26,733	27,279	27,279	3	27,282

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
332.00 Higher Education - State Administered Programs					
Salaries (70100)	9,418,100	10,987,400	10,987,400	0	10,987,400
Longevity (70102)	143,200	124,800	124,800	0	124,800
Overtime (70104)	0	4,800	4,800	0	4,800
Benefits (70200)	3,614,900	4,047,500	4,047,500	0	4,047,500
Total Payroll	13,176,200	15,164,500	15,164,500	0	15,164,500
Travel (703)	58,400	103,300	103,300	0	103,300
Printing & Dupl. (704)	2,300	165,700	165,700	0	165,700
Utilities & Fuel (705)	1,100	0	0	0	0
Communications (706)	39,000	110,300	110,300	0	110,300
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	1,267,100	2,939,800	2,939,800	0	2,939,800
Supplies (709)	43,800	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	5,100	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	700	10,000	10,000	0	10,000
Grants & Subs. (713)	537,224,900	612,405,900	573,249,900	178,757,300	752,007,200
Unclassified (714)	2,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	24,600	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)	103,300	0	0	0	0
Computer Related (722)	1,548,400	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	10,534,600	5,568,500	5,568,500	0	5,568,500
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	550,831,300	623,014,900	583,856,700	178,757,300	762,614,000
Total Expenditures	564,007,500	638,179,400	599,021,200	178,757,300	777,778,500
Funding					
State (S6003)	526,326,900	622,618,300	583,460,100	178,757,300	762,217,400
Federal (F6001)	26,639,000	4,694,600	4,694,600	0	4,694,600
Other (O6002)	11,041,600	10,866,500	10,866,500	0	10,866,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	124	123	123	3	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	124	123	123	3	126

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-332.01 Tennessee Higher Education Commission					
Salaries (70100)	5,826,700	6,563,600	6,563,600	0	6,563,600
Longevity (70102)	78,800	62,400	62,400	0	62,400
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	2,145,600	2,245,600	2,245,600	0	2,245,600
Total Payroll	8,051,100	8,874,100	8,874,100	0	8,874,100
Travel (703)	56,700	68,900	68,900	0	68,900
Printing & Dupl. (704)	2,300	49,500	49,500	0	49,500
Utilities & Fuel (705)	500	0	0	0	0
Communications (706)	28,800	48,600	48,600	0	48,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,213,000	2,232,600	2,232,600	0	2,232,600
Supplies (709)	41,500	69,400	69,400	0	69,400
Rentals & Ins (710)	4,600	16,200	16,200	0	16,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	3,117,200	2,717,300	2,717,300	6,344,900	9,062,200
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,700	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)	95,400	0	0	0	0
Computer Related (722)	275,900	75,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	1,857,900	1,383,600	1,383,600	0	1,383,600
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	6,695,700	6,672,500	6,670,300	6,344,900	13,015,200
Total Expenditures	14,746,800	15,546,600	15,544,400	6,344,900	21,889,300
Funding					
State (S6003)	5,068,500	5,939,700	5,937,500	6,344,900	12,282,400
Federal (F6001)	5,220,800	4,694,600	4,694,600	0	4,694,600
Other (O6002)	4,457,500	4,912,300	4,912,300	0	4,912,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	71	70	70	3	73
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	71	70	70	3	73

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	2,007,900	2,382,000	2,382,000	0	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	2,007,900	2,577,000	2,577,000	0	2,577,000
Total Expenditures	2,007,900	2,577,000	2,577,000	0	2,577,000
Funding					
State (S6003)	2,007,900	2,577,000	2,577,000	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	106,855,400	113,262,500	113,262,500	0	113,262,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	106,855,400	113,262,500	113,262,500	0	113,262,500
Total Expenditures	106,855,400	113,262,500	113,262,500	0	113,262,500
Funding					
State (S6003)	106,855,400	113,262,500	113,262,500	0	113,262,500
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-332.05 Tennessee Student Assistance Corporation					
Salaries (70100)	3,591,400	4,423,800	4,423,800	0	4,423,800
Longevity (70102)	64,400	62,400	62,400	0	62,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	1,469,300	1,801,900	1,801,900	0	1,801,900
Total Payroll	5,125,100	6,290,400	6,290,400	0	6,290,400
Travel (703)	1,700	34,400	34,400	0	34,400
Printing & Dupl. (704)	0	116,200	116,200	0	116,200
Utilities & Fuel (705)	600	0	0	0	0
Communications (706)	8,900	61,700	61,700	0	61,700
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	17,500	512,200	512,200	0	512,200
Supplies (709)	1,500	134,500	134,500	0	134,500
Rentals & Ins (710)	500	55,000	55,000	0	55,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,800	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)	1,700	0	0	0	0
Computer Related (722)	1,228,500	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	662,100	384,900	384,900	0	384,900
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	1,927,200	1,399,300	1,399,300	0	1,399,300
Total Expenditures	7,052,300	7,689,700	7,689,700	0	7,689,700
Funding					
State (S6003)	1,635,200	2,405,200	2,405,200	0	2,405,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,417,100	5,284,500	5,284,500	0	5,284,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	53	53	0	53
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	53	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	1,447,800	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	1,447,800	1,590,500	1,590,500	0	1,590,500
Total Expenditures	1,447,800	1,590,500	1,590,500	0	1,590,500
Funding					
State (S6003)	1,211,800	1,211,800	1,211,800	0	1,211,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	236,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	778,900	2,069,200	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	778,900	2,069,200	1,069,200	0	1,069,200
Total Expenditures	778,900	2,069,200	1,069,200	0	1,069,200
Funding					
State (S6003)	558,700	1,778,200	778,200	0	778,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	220,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	18,544,000	19,045,000	19,045,000	650,400	19,695,400
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	18,544,000	19,045,000	19,045,000	650,400	19,695,400
Total Expenditures	18,544,000	19,045,000	19,045,000	650,400	19,695,400
Funding					
State (S6003)	18,544,000	19,045,000	19,045,000	650,400	19,695,400
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	1,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	36,600	0	0	0	0
Supplies (709)	800	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)	34,005,200	52,657,200	10,901,200	83,100,000	94,001,200
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)	6,200	0	0	0	0
Computer Related (722)	44,000	0	0	0	0
Prof.Svc.St.Agy. (725)	8,600	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	34,102,700	53,917,200	12,161,200	83,100,000	95,261,200
Total Expenditures	34,102,700	53,917,200	12,161,200	83,100,000	95,261,200
Funding					
State (S6003)	11,973,700	53,917,200	12,161,200	83,100,000	95,261,200
Federal (F6001)	21,418,200	0	0	0	0
Other (O6002)	710,800	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	1,350,100	1,381,700	1,381,700	44,000	1,425,700
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	1,350,100	1,381,700	1,381,700	44,000	1,425,700
Total Expenditures	1,350,100	1,381,700	1,381,700	44,000	1,425,700
Funding					
State (S6003)	1,350,100	1,381,700	1,381,700	44,000	1,425,700
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	369,115,600	367,300,000	370,900,000	88,618,000	459,518,000
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)	8,006,000	3,800,000	3,800,000	0	3,800,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	377,121,600	371,100,000	374,700,000	88,618,000	463,318,000
Total Expenditures	377,121,600	371,100,000	374,700,000	88,618,000	463,318,000
Funding					
State (S6003)	377,121,600	371,100,000	374,700,000	88,618,000	463,318,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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	50,000,000	50,000,000	0	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	50,000,000	50,000,000	0	50,000,000
Total Expenditures	0	50,000,000	50,000,000	0	50,000,000
Funding					
State (S6003)	0	50,000,000	50,000,000	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	643,823,100	690,956,100	690,901,400	65,127,000	756,028,400
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)	1,229,678,800	1,263,582,600	1,263,582,600	0	1,263,582,600
Total Operational	1,873,501,900	1,954,538,700	1,954,484,000	65,127,000	2,019,611,000
Total Expenditures	1,873,501,900	1,954,538,700	1,954,484,000	65,127,000	2,019,611,000
Funding					
State (S6003)	643,823,100	690,956,100	690,901,400	65,127,000	756,028,400
Federal (F6001)	63,781,200	58,629,900	58,629,900	0	58,629,900
Other (O6002)	369,455,500	393,200,600	393,200,600	0	393,200,600
Student Tuition & Fees	796,442,100	811,752,100	811,752,100	0	811,752,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	815	779	779	0	779
Professional	2,283	2,491	2,491	0	2,491
Faculty	3,328	3,440	3,440	0	3,440
Clerical & Support	3,629	3,753	3,753	0	3,753
Total Positions	10,055	10,463	10,463	0	10,463

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	6,102,800	6,270,600	5,571,900	305,700	5,877,600
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)	26,644,600	21,898,900	21,898,900	0	21,898,900
Total Operational	32,747,400	28,169,500	27,470,800	305,700	27,776,500
Total Expenditures	32,747,400	28,169,500	27,470,800	305,700	27,776,500
Funding					
State (S6003)	6,102,800	6,270,600	5,571,900	305,700	5,877,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	26,644,600	21,898,900	21,898,900	0	21,898,900
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	70	66	66	0	66
Professional	161	165	165	0	165
Faculty	1	1	1	0	1
Clerical & Support	64	68	68	0	68
Total Positions	296	300	300	0	300

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	735,600	802,400	802,400	75,500	877,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	1,695,300	2,320,000	2,320,000	0	2,320,000
Total Operational	2,430,900	3,122,400	3,122,400	75,500	3,197,900
Total Expenditures	2,430,900	3,122,400	3,122,400	75,500	3,197,900
Funding					
State (S6003)	735,600	802,400	802,400	75,500	877,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,695,300	2,320,000	2,320,000	0	2,320,000
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	5	5	0	5
Professional	13	3	3	0	3
Faculty	0	0	0	0	0
Clerical & Support	4	9	9	0	9
Total Positions	17	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	6,164,500	6,818,100	6,318,100	231,300	6,549,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	2,656,800	3,043,100	3,043,100	0	3,043,100
Total Operational	8,821,300	9,861,200	9,361,200	231,300	9,592,500
Total Expenditures	8,821,300	9,861,200	9,361,200	231,300	9,592,500
Funding					
State (S6003)	6,164,500	6,818,100	6,318,100	231,300	6,549,400
Federal (F6001)	696,500	995,400	995,400	0	995,400
Other (O6002)	1,960,300	2,047,700	2,047,700	0	2,047,700
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	5	12	12	0	12
Professional	22	15	15	0	15
Faculty	0	0	0	0	0
Clerical & Support	14	15	15	0	15
Total Positions	41	42	42	0	42

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	3,787,900	3,970,600	3,970,600	249,800	4,220,400
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)	4,334,000	4,521,800	4,521,800	0	4,521,800
Total Operational	8,121,900	8,492,400	8,492,400	249,800	8,742,200
Total Expenditures	8,121,900	8,492,400	8,492,400	249,800	8,742,200
Funding					
State (S6003)	3,787,900	3,970,600	3,970,600	249,800	4,220,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,334,000	4,521,800	4,521,800	0	4,521,800
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	2	5	5	0	5
Professional	37	33	33	0	33
Faculty	0	0	0	0	0
Clerical & Support	9	9	9	0	9
Total Positions	48	47	47	0	47

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	3,261,400	3,396,000	3,396,000	200,900	3,596,900
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)	3,550,700	3,270,300	3,270,300	0	3,270,300
Total Operational	6,812,100	6,666,300	6,666,300	200,900	6,867,200
Total Expenditures	6,812,100	6,666,300	6,666,300	200,900	6,867,200
Funding					
State (S6003)	3,261,400	3,396,000	3,396,000	200,900	3,596,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,550,700	3,270,300	3,270,300	0	3,270,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	4	4	0	4
Professional	31	28	28	0	28
Faculty	0	0	0	0	0
Clerical & Support	5	4	4	0	4
Total Positions	36	36	36	0	36

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	9,382,300	9,668,700	9,668,700	394,100	10,062,800
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)	2,421,500	1,820,900	1,820,900	0	1,820,900
Total Operational	11,803,800	11,489,600	11,489,600	394,100	11,883,700
Total Expenditures	11,803,800	11,489,600	11,489,600	394,100	11,883,700
Funding					
State (S6003)	9,382,300	9,668,700	9,668,700	394,100	10,062,800
Federal (F6001)	473,100	270,000	270,000	0	270,000
Other (O6002)	699,800	349,900	349,900	0	349,900
Student Tuition & Fees	1,248,600	1,201,000	1,201,000	0	1,201,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	8	10	10	0	10
Professional	17	16	16	0	16
Faculty	17	16	16	0	16
Clerical & Support	32	39	39	0	39
Total Positions	74	81	81	0	81

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	31,449,900	32,488,900	32,488,900	1,425,400	33,914,300
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)	16,821,900	12,137,700	12,137,700	0	12,137,700
Total Operational	48,271,800	44,626,600	44,626,600	1,425,400	46,052,000
Total Expenditures	48,271,800	44,626,600	44,626,600	1,425,400	46,052,000
Funding					
State (S6003)	31,449,900	32,488,900	32,488,900	1,425,400	33,914,300
Federal (F6001)	11,254,700	8,647,300	8,647,300	0	8,647,300
Other (O6002)	5,567,200	3,490,400	3,490,400	0	3,490,400
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	19	17	17	0	17
Professional	78	85	85	0	85
Faculty	98	96	96	0	96
Clerical & Support	110	107	107	0	107
Total Positions	305	305	305	0	305

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	38,808,600	42,280,600	42,280,600	2,137,900	44,418,500
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)	21,222,800	18,343,100	18,343,100	0	18,343,100
Total Operational	60,031,400	60,623,700	60,623,700	2,137,900	62,761,600
Total Expenditures	60,031,400	60,623,700	60,623,700	2,137,900	62,761,600
Funding					
State (S6003)	38,808,600	42,280,600	42,280,600	2,137,900	44,418,500
Federal (F6001)	16,442,600	9,634,200	9,634,200	0	9,634,200
Other (O6002)	4,780,200	8,708,900	8,708,900	0	8,708,900
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	17	16	16	0	16
Professional	252	289	289	0	289
Faculty	50	51	51	0	51
Clerical & Support	135	137	137	0	137
Total Positions	454	493	493	0	493

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	22,625,700	24,129,000	24,129,000	2,058,200	26,187,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	35,596,900	35,466,000	35,466,000	0	35,466,000
Total Operational	58,222,600	59,595,000	59,595,000	2,058,200	61,653,200
Total Expenditures	58,222,600	59,595,000	59,595,000	2,058,200	61,653,200
Funding					
State (S6003)	22,625,700	24,129,000	24,129,000	2,058,200	26,187,200
Federal (F6001)	660,500	753,600	753,600	0	753,600
Other (O6002)	22,040,000	22,231,400	22,231,400	0	22,231,400
Student Tuition & Fees	12,896,400	12,481,000	12,481,000	0	12,481,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	9	10	10	0	10
Professional	45	41	41	0	41
Faculty	107	109	109	0	109
Clerical & Support	213	235	235	0	235
Total Positions	374	395	395	0	395

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	164,813,900	177,089,400	177,089,400	14,081,200	191,170,600
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)	132,705,100	132,111,600	132,111,600	0	132,111,600
Total Operational	297,519,000	309,201,000	309,201,000	14,081,200	323,282,200
Total Expenditures	297,519,000	309,201,000	309,201,000	14,081,200	323,282,200
Funding					
State (S6003)	164,813,900	177,089,400	177,089,400	14,081,200	191,170,600
Federal (F6001)	13,846,200	10,030,000	10,030,000	0	10,030,000
Other (O6002)	29,624,400	32,052,100	32,052,100	0	32,052,100
Student Tuition & Fees	89,234,500	90,029,500	90,029,500	0	90,029,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	135	148	148	0	148
Professional	282	312	312	0	312
Faculty	665	642	642	0	642
Clerical & Support	932	886	886	0	886
Total Positions	2,014	1,988	1,988	0	1,988

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	60,147,700	63,908,400	63,936,300	7,995,600	71,931,900
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)	151,903,700	163,564,300	163,564,300	0	163,564,300
Total Operational	212,051,400	227,472,700	227,500,600	7,995,600	235,496,200
Total Expenditures	212,051,400	227,472,700	227,500,600	7,995,600	235,496,200
Funding					
State (S6003)	60,147,700	63,908,400	63,936,300	7,995,600	71,931,900
Federal (F6001)	867,200	10,020,000	10,020,000	0	10,020,000
Other (O6002)	26,373,600	27,476,700	27,476,700	0	27,476,700
Student Tuition & Fees	124,662,900	126,067,600	126,067,600	0	126,067,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	148	109	109	0	109
Professional	277	310	310	0	310
Faculty	523	517	517	0	517
Clerical & Support	326	350	350	0	350
Total Positions	1,274	1,286	1,286	0	1,286

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	249,878,700	265,574,900	267,467,400	31,297,000	298,764,400
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)	748,682,500	770,541,400	770,541,400	0	770,541,400
Total Operational	998,561,200	1,036,116,300	1,038,008,800	31,297,000	1,069,305,800
Total Expenditures	998,561,200	1,036,116,300	1,038,008,800	31,297,000	1,069,305,800
Funding					
State (S6003)	249,878,700	265,574,900	267,467,400	31,297,000	298,764,400
Federal (F6001)	19,490,800	18,130,000	18,130,000	0	18,130,000
Other (O6002)	226,300,800	242,070,200	242,070,200	0	242,070,200
Student Tuition & Fees	502,890,900	510,341,200	510,341,200	0	510,341,200
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	339	312	312	0	312
Professional	970	1,032	1,032	0	1,032
Faculty	1,569	1,633	1,633	0	1,633
Clerical & Support	1,528	1,615	1,615	0	1,615
Total Positions	4,406	4,592	4,592	0	4,592

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	35,004,500	36,668,900	36,892,500	4,435,300	41,327,800
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)	81,443,000	78,897,600	78,897,600	0	78,897,600
Total Operational	116,447,500	115,566,500	115,790,100	4,435,300	120,225,400
Total Expenditures	116,447,500	115,566,500	115,790,100	4,435,300	120,225,400
Funding					
State (S6003)	35,004,500	36,668,900	36,892,500	4,435,300	41,327,800
Federal (F6001)	49,600	149,400	149,400	0	149,400
Other (O6002)	15,884,600	14,690,700	14,690,700	0	14,690,700
Student Tuition & Fees	65,508,800	64,057,500	64,057,500	0	64,057,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	63	55	55	0	55
Professional	98	110	110	0	110
Faculty	298	319	319	0	319
Clerical & Support	257	256	256	0	256
Total Positions	716	740	740	0	740

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-332.46 UT Southern					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
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	6,230,000	5,230,000	239,100	5,469,100
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	15,645,900	15,645,900	0	15,645,900
Total Operational	0	21,875,900	20,875,900	239,100	21,115,000
Total Expenditures	0	21,875,900	20,875,900	239,100	21,115,000
Funding					
State (S6003)	0	6,230,000	5,230,000	239,100	5,469,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	8,071,600	8,071,600	0	8,071,600
Student Tuition & Fees	0	7,574,300	7,574,300	0	7,574,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	10	10	0	10
Professional	0	52	52	0	52
Faculty	0	56	56	0	56
Clerical & Support	0	23	23	0	23
Total Positions	0	141	141	0	141

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
332.60 State University and Community College System					
Salaries (70100)	0	0	0	8,000,000	8,000,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	8,000,000	8,000,000
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	1,217,000	1,217,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	916,824,400	1,026,416,200	987,659,300	383,759,200	1,371,418,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	10,207,000	10,207,000
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)	1,535,890,200	1,547,305,600	1,547,305,600	0	1,547,305,600
Total Operational	2,452,714,600	2,573,721,800	2,534,964,900	395,183,200	2,930,148,100
Total Expenditures	2,452,714,600	2,573,721,800	2,534,964,900	403,183,200	2,938,148,100
Funding					
State (S6003)	916,824,400	1,026,416,200	987,659,300	403,183,200	1,390,842,500
Federal (F6001)	28,248,900	21,838,200	21,838,200	0	21,838,200
Other (O6002)	358,725,500	383,906,800	383,906,800	0	383,906,800
Student Tuition & Fees	1,148,915,800	1,141,560,600	1,141,560,600	0	1,141,560,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	581	492	492	0	492
Professional	4,554	4,808	4,808	0	4,808
Faculty	6,892	6,941	6,941	0	6,941
Clerical & Support	4,527	4,452	4,452	0	4,452
Total Positions	16,554	16,693	16,693	0	16,693

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	14,923,500	19,807,100	17,433,100	217,419,600	234,852,700
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)	17,349,900	17,990,100	17,990,100	0	17,990,100
Total Operational	32,273,400	37,797,200	35,423,200	217,419,600	252,842,800
Total Expenditures	32,273,400	37,797,200	35,423,200	217,419,600	252,842,800
Funding					
State (S6003)	14,923,500	19,807,100	17,433,100	217,419,600	234,852,700
Federal (F6001)	14,000	4,000	4,000	0	4,000
Other (O6002)	17,335,900	17,986,100	17,986,100	0	17,986,100
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	26	9	9	0	9
Professional	78	104	104	0	104
Faculty	0	0	0	0	0
Clerical & Support	43	60	60	0	60
Total Positions	147	173	173	0	173

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	1,438,900	1,466,200	1,466,200	38,000	1,504,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,438,900	1,466,200	1,466,200	38,000	1,504,200
Total Expenditures	1,438,900	1,466,200	1,466,200	38,000	1,504,200
Funding					
State (S6003)	1,438,900	1,466,200	1,466,200	38,000	1,504,200
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	1	1	1	0	1
Professional	4	5	5	0	5
Faculty	1	1	1	0	1
Clerical & Support	3	3	3	0	3
Total Positions	9	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	4,793,700	4,858,100	4,858,100	88,000	4,946,100
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	4,793,700	4,858,100	4,858,100	88,000	4,946,100
Total Expenditures	4,793,700	4,858,100	4,858,100	88,000	4,946,100
Funding					
State (S6003)	4,793,700	4,858,100	4,858,100	88,000	4,946,100
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	3,745,700	5,865,100	5,865,100	186,800	6,051,900
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	3,745,700	5,865,100	5,865,100	186,800	6,051,900
Total Expenditures	3,745,700	5,865,100	5,865,100	186,800	6,051,900
Funding					
State (S6003)	3,745,700	5,865,100	5,865,100	186,800	6,051,900
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	12	13	13	0	13
Faculty	1	1	1	0	1
Clerical & Support	3	2	2	0	2
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	37,232,500	40,577,400	40,577,400	3,314,900	43,892,300
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)	25,995,000	27,134,300	27,134,300	0	27,134,300
Total Operational	63,227,500	67,711,700	67,711,700	3,314,900	71,026,600
Total Expenditures	63,227,500	67,711,700	67,711,700	3,314,900	71,026,600
Funding					
State (S6003)	37,232,500	40,577,400	40,577,400	3,314,900	43,892,300
Federal (F6001)	2,026,700	1,500,000	1,500,000	0	1,500,000
Other (O6002)	13,032,200	15,159,800	15,159,800	0	15,159,800
Student Tuition & Fees	10,936,100	10,474,500	10,474,500	0	10,474,500
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	89	90	90	0	90
Faculty	152	158	158	0	158
Clerical & Support	115	108	108	0	108
Total Positions	363	363	363	0	363

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	10,624,900	9,974,700	9,974,700	0	9,974,700
Total Operational	10,624,900	9,974,700	9,974,700	0	9,974,700
Total Expenditures	10,624,900	9,974,700	9,974,700	0	9,974,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	260,600	248,900	248,900	0	248,900
Student Tuition & Fees	10,364,300	9,725,800	9,725,800	0	9,725,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	3	2	2	0	2
Professional	16	12	12	0	12
Faculty	35	33	33	0	33
Clerical & Support	11	12	12	0	12
Total Positions	65	59	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	7,990,600	8,577,200	8,577,200	687,300	9,264,500
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)	10,213,700	9,871,400	9,871,400	0	9,871,400
Total Operational	18,204,300	18,448,600	18,448,600	687,300	19,135,900
Total Expenditures	18,204,300	18,448,600	18,448,600	687,300	19,135,900
Funding					
State (S6003)	7,990,600	8,577,200	8,577,200	687,300	9,264,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,213,700	9,871,400	9,871,400	0	9,871,400
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	30	29	29	0	29
Faculty	31	35	35	0	35
Clerical & Support	51	52	52	0	52
Total Positions	112	116	116	0	116

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	201,100	207,800	207,800	6,000	213,800
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	201,100	207,800	207,800	6,000	213,800
Total Expenditures	201,100	207,800	207,800	6,000	213,800
Funding					
State (S6003)	201,100	207,800	207,800	6,000	213,800
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	51,599,600	58,819,700	59,802,700	6,815,300	66,618,000
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)	109,079,300	110,439,800	110,439,800	0	110,439,800
Total Operational	160,678,900	169,259,500	170,242,500	6,815,300	177,057,800
Total Expenditures	160,678,900	169,259,500	170,242,500	6,815,300	177,057,800
Funding					
State (S6003)	51,599,600	58,819,700	59,802,700	6,815,300	66,618,000
Federal (F6001)	4,663,800	4,750,000	4,750,000	0	4,750,000
Other (O6002)	21,057,000	23,200,400	23,200,400	0	23,200,400
Student Tuition & Fees	83,358,500	82,489,400	82,489,400	0	82,489,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	38	36	36	0	36
Professional	279	296	296	0	296
Faculty	402	408	408	0	408
Clerical & Support	238	230	230	0	230
Total Positions	957	970	970	0	970

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	72,440,500	78,255,200	78,452,200	9,798,200	88,250,400
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)	184,937,400	188,505,400	188,505,400	0	188,505,400
Total Operational	257,377,900	266,760,600	266,957,600	9,798,200	276,755,800
Total Expenditures	257,377,900	266,760,600	266,957,600	9,798,200	276,755,800
Funding					
State (S6003)	72,440,500	78,255,200	78,452,200	9,798,200	88,250,400
Federal (F6001)	1,392,400	1,300,000	1,300,000	0	1,300,000
Other (O6002)	33,222,900	40,619,700	40,619,700	0	40,619,700
Student Tuition & Fees	150,322,100	146,585,700	146,585,700	0	146,585,700
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	43	39	39	0	39
Professional	519	536	536	0	536
Faculty	705	714	714	0	714
Clerical & Support	475	467	467	0	467
Total Positions	1,742	1,756	1,756	0	1,756

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	125,090,300	138,589,000	134,383,600	66,550,600	200,934,200
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)	285,496,200	308,665,000	308,665,000	0	308,665,000
Total Operational	410,586,500	447,254,000	443,048,600	66,550,600	509,599,200
Total Expenditures	410,586,500	447,254,000	443,048,600	66,550,600	509,599,200
Funding					
State (S6003)	125,090,300	138,589,000	134,383,600	66,550,600	200,934,200
Federal (F6001)	7,494,200	3,570,000	3,570,000	0	3,570,000
Other (O6002)	70,775,200	97,358,300	97,358,300	0	97,358,300
Student Tuition & Fees	207,226,800	207,736,700	207,736,700	0	207,736,700
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	60	64	64	0	64
Professional	746	785	785	0	785
Faculty	1,091	1,092	1,092	0	1,092
Clerical & Support	713	680	680	0	680
Total Positions	2,610	2,621	2,621	0	2,621

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	108,818,000	116,713,800	112,318,900	15,900,000	128,218,900
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)	266,496,200	259,362,900	259,362,900	0	259,362,900
Total Operational	375,314,200	376,076,700	371,681,800	15,900,000	387,581,800
Total Expenditures	375,314,200	376,076,700	371,681,800	15,900,000	387,581,800
Funding					
State (S6003)	108,818,000	116,713,800	112,318,900	15,900,000	128,218,900
Federal (F6001)	1,126,900	650,000	650,000	0	650,000
Other (O6002)	55,363,600	53,674,100	53,674,100	0	53,674,100
Student Tuition & Fees	210,005,700	205,038,800	205,038,800	0	205,038,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	65	66	66	0	66
Professional	655	669	669	0	669
Faculty	1,012	1,025	1,025	0	1,025
Clerical & Support	486	484	484	0	484
Total Positions	2,218	2,244	2,244	0	2,244

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	41,894,400	43,192,500	41,966,700	5,590,700	47,557,400
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)	102,774,500	124,459,500	124,459,500	0	124,459,500
Total Operational	144,668,900	167,652,000	166,426,200	5,590,700	172,016,900
Total Expenditures	144,668,900	167,652,000	166,426,200	5,590,700	172,016,900
Funding					
State (S6003)	41,894,400	43,192,500	41,966,700	5,590,700	47,557,400
Federal (F6001)	4,246,300	4,500,000	4,500,000	0	4,500,000
Other (O6002)	42,098,200	42,890,800	42,890,800	0	42,890,800
Student Tuition & Fees	56,430,000	77,068,700	77,068,700	0	77,068,700
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	58	62	62	0	62
Professional	303	336	336	0	336
Faculty	411	399	399	0	399
Clerical & Support	243	242	242	0	242
Total Positions	1,015	1,039	1,039	0	1,039

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	61,454,900	64,829,000	63,831,500	12,233,000	76,064,500
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)	141,202,700	129,684,000	129,684,000	0	129,684,000
Total Operational	202,657,600	194,513,000	193,515,500	12,233,000	205,748,500
Total Expenditures	202,657,600	194,513,000	193,515,500	12,233,000	205,748,500
Funding					
State (S6003)	61,454,900	64,829,000	63,831,500	12,233,000	76,064,500
Federal (F6001)	2,621,300	869,700	869,700	0	869,700
Other (O6002)	39,580,100	29,795,000	29,795,000	0	29,795,000
Student Tuition & Fees	99,001,300	99,019,300	99,019,300	0	99,019,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	33	35	35	0	35
Professional	384	393	393	0	393
Faculty	452	460	460	0	460
Clerical & Support	297	300	300	0	300
Total Positions	1,166	1,188	1,188	0	1,188

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	298,726,700	321,029,500	319,794,700	36,491,100	356,285,800
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)	330,967,900	307,624,900	307,624,900	0	307,624,900
Total Operational	629,694,600	628,654,400	627,419,600	36,491,100	663,910,700
Total Expenditures	629,694,600	628,654,400	627,419,600	36,491,100	663,910,700
Funding					
State (S6003)	298,726,700	321,029,500	319,794,700	36,491,100	356,285,800
Federal (F6001)	4,074,600	4,504,500	4,504,500	0	4,504,500
Other (O6002)	46,072,000	43,229,600	43,229,600	0	43,229,600
Student Tuition & Fees	280,821,300	259,890,800	259,890,800	0	259,890,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	195	113	113	0	113
Professional	1,315	1,418	1,418	0	1,418
Faculty	1,983	1,981	1,981	0	1,981
Clerical & Support	1,625	1,570	1,570	0	1,570
Total Positions	5,118	5,082	5,082	0	5,082

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
25000-332.98 Tennessee Colleges of Applied Technology					
Salaries (70100)	0	0	0	8,000,000	8,000,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	8,000,000	8,000,000
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	1,217,000	1,217,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	76,217,100	113,371,700	87,867,200	8,639,700	96,506,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	10,207,000	10,207,000
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)	50,752,500	53,593,600	53,593,600	0	53,593,600
Total Operational	126,969,600	166,965,300	141,460,800	20,063,700	161,524,500
Total Expenditures	126,969,600	166,965,300	141,460,800	28,063,700	169,524,500
Funding					
State (S6003)	76,217,100	113,371,700	87,867,200	28,063,700	115,930,900
Federal (F6001)	588,700	190,000	190,000	0	190,000
Other (O6002)	9,714,100	9,872,700	9,872,700	0	9,872,700
Student Tuition & Fees	40,449,700	43,530,900	43,530,900	0	43,530,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	51	57	57	0	57
Professional	123	121	121	0	121
Faculty	615	633	633	0	633
Clerical & Support	224	242	242	0	242
Total Positions	1,013	1,053	1,053	0	1,053

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
335.00 Commerce and Insurance					
Salaries (70100)	30,267,300	36,647,200	36,647,200	909,300	37,556,500
Longevity (70102)	470,100	509,200	509,200	0	509,200
Overtime (70104)	6,800	43,800	43,800	0	43,800
Benefits (70200)	12,035,600	13,760,900	13,760,900	299,000	14,059,900
Total Payroll	42,779,800	50,961,100	50,961,100	1,208,300	52,169,400
Travel (703)	294,700	1,498,300	1,498,300	0	1,498,300
Printing & Dupl. (704)	12,700	22,700	22,700	0	22,700
Utilities & Fuel (705)	310,400	462,800	462,800	0	462,800
Communications (706)	385,100	641,100	641,100	0	641,100
Maintenance (707)	414,200	283,200	283,200	485,000	768,200
Prof. Svc. 3rd Pty (708)	15,814,600	16,081,100	16,081,100	542,600	16,623,700
Supplies (709)	1,124,900	1,205,000	1,205,000	0	1,205,000
Rentals & Ins (710)	71,400	118,100	118,100	0	118,100
Motor Veh. Oper. (711)	64,100	34,000	34,000	0	34,000
Awards/Indemn. (712)	825,300	1,018,100	1,018,100	0	1,018,100
Grants & Subs. (713)	143,561,400	151,025,800	150,950,800	56,648,000	207,598,800
Unclassified (714)	1,912,100	29,600	29,600	0	29,600
Inventory (715)	37,500	11,700	11,700	0	11,700
Equipment (716)	68,900	29,300	29,300	1,620,400	1,649,700
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)	152,300	175,500	175,500	0	175,500
Computer Related (722)	10,901,600	16,070,700	16,070,700	0	16,070,700
Prof.Svc.St.Agy. (725)	21,556,900	28,356,100	27,631,400	0	27,631,400
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	197,508,100	217,063,100	216,263,400	59,296,000	275,559,400
Total Expenditures	240,287,900	268,024,200	267,224,500	60,504,300	327,728,800
Funding					
State (S6003)	168,802,400	204,115,200	204,008,200	59,146,000	263,154,200
Federal (F6001)	2,924,900	324,800	324,800	0	324,800
Other (O6002)	68,560,600	63,584,200	62,891,500	1,358,300	64,249,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	610	612	611	16	627
Part-Time	216	207	207	0	207
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	826	819	818	16	834

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-335.01 Administration					
Salaries (70100)	5,382,200	6,013,700	6,013,700	0	6,013,700
Longevity (70102)	57,800	60,000	60,000	0	60,000
Overtime (70104)	0	10,500	10,500	0	10,500
Benefits (70200)	1,985,100	2,083,000	2,083,000	0	2,083,000
Total Payroll	7,425,100	8,167,200	8,167,200	0	8,167,200
Travel (703)	8,000	29,900	29,900	0	29,900
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	200	100	100	0	100
Communications (706)	12,800	15,900	15,900	0	15,900
Maintenance (707)	6,300	5,800	5,800	0	5,800
Prof. Svc. 3rd Pty (708)	100,900	173,600	173,600	0	173,600
Supplies (709)	18,700	31,800	31,800	0	31,800
Rentals & Ins (710)	8,600	10,300	10,300	0	10,300
Motor Veh. Oper. (711)	900	100	100	0	100
Awards/Indemn. (712)	2,900	0	0	0	0
Grants & Subs. (713)	0	75,000	0	0	0
Unclassified (714)	7,600	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	21,800	33,400	33,400	0	33,400
Computer Related (722)	206,200	487,800	487,800	0	487,800
Prof.Svc.St.Agy. (725)	2,618,700	4,034,600	4,034,600	0	4,034,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,013,600	4,906,900	4,831,900	0	4,831,900
Total Expenditures	10,438,700	13,074,100	12,999,100	0	12,999,100
Funding					
State (S6003)	1,855,900	2,010,000	1,935,000	0	1,935,000
Federal (F6001)	168,600	0	0	0	0
Other (O6002)	8,414,200	11,064,100	11,064,100	0	11,064,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	97	97	97	0	97
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	97	97	97	0	97

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-335.02 Insurance					
Salaries (70100)	5,742,200	6,927,700	6,927,700	0	6,927,700
Longevity (70102)	90,400	77,600	77,600	0	77,600
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	2,199,800	2,504,400	2,504,400	0	2,504,400
Total Payroll	8,032,400	9,512,200	9,512,200	0	9,512,200
Travel (703)	5,100	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)	78,700	183,300	183,300	0	183,300
Maintenance (707)	0	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	3,103,500	2,912,800	2,912,800	0	2,912,800
Supplies (709)	8,300	19,400	19,400	0	19,400
Rentals & Ins (710)	2,200	10,400	10,400	0	10,400
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	0	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	66,000	47,700	47,700	0	47,700
Computer Related (722)	228,700	97,900	97,900	0	97,900
Prof.Svc.St.Agy. (725)	3,448,000	3,848,600	3,848,600	0	3,848,600
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	6,940,900	7,692,700	7,692,700	0	7,692,700
Total Expenditures	14,973,300	17,204,900	17,204,900	0	17,204,900
Funding					
State (S6003)	0	2,249,700	2,249,700	0	2,249,700
Federal (F6001)	25,600	0	0	0	0
Other (O6002)	14,947,700	14,955,200	14,955,200	0	14,955,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	106	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	106	109	109	0	109

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-335.03 Fire Prevention					
Salaries (70100)	5,759,400	6,746,200	6,746,200	443,200	7,189,400
Longevity (70102)	106,000	92,000	92,000	0	92,000
Overtime (70104)	2,000	20,000	20,000	0	20,000
Benefits (70200)	2,471,100	2,800,400	2,800,400	147,100	2,947,500
Total Payroll	8,338,500	9,658,600	9,658,600	590,300	10,248,900
Travel (703)	81,800	267,700	267,700	0	267,700
Printing & Dupl. (704)	7,400	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	31,300	60,300	60,300	0	60,300
Maintenance (707)	1,200	200	200	0	200
Prof. Svc. 3rd Pty (708)	8,540,300	5,432,000	5,432,000	467,600	5,899,600
Supplies (709)	309,000	290,100	290,100	0	290,100
Rentals & Ins (710)	1,300	48,300	48,300	0	48,300
Motor Veh. Oper. (711)	1,700	6,900	6,900	0	6,900
Awards/Indemn. (712)	201,900	355,600	355,600	0	355,600
Grants & Subs. (713)	38,500	537,300	537,300	0	537,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,000	0	0	20,400	20,400
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)	12,700	17,700	17,700	0	17,700
Computer Related (722)	307,200	47,100	47,100	0	47,100
Prof.Svc.St.Agy. (725)	4,254,700	4,675,700	4,675,700	0	4,675,700
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	13,794,000	11,741,500	11,741,500	488,000	12,229,500
Total Expenditures	22,132,500	21,400,100	21,400,100	1,078,300	22,478,400
Funding					
State (S6003)	0	483,400	483,400	42,000	525,400
Federal (F6001)	777,200	271,300	271,300	0	271,300
Other (O6002)	21,355,300	20,645,400	20,645,400	1,036,300	21,681,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	137	137	137	9	146
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	146	146	146	9	155

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-335.04 TennCare Oversight					
Salaries (70100)	1,195,700	1,452,000	1,452,000	0	1,452,000
Longevity (70102)	25,400	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	478,700	558,700	558,700	0	558,700
Total Payroll	1,699,800	2,037,600	2,037,600	0	2,037,600
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)	4,000	4,900	4,900	0	4,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	900	55,600	55,600	0	55,600
Supplies (709)	0	3,500	3,500	0	3,500
Rentals & Ins (710)	500	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)	7,600	6,200	6,200	0	6,200
Computer Related (722)	33,400	29,700	29,700	0	29,700
Prof.Svc.St.Agy. (725)	344,000	532,300	532,300	0	532,300
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	391,600	643,600	643,600	0	643,600
Total Expenditures	2,091,400	2,681,200	2,681,200	0	2,681,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	400	0	0	0	0
Other (O6002)	2,091,000	2,681,200	2,681,200	0	2,681,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	15	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-335.05 Securities					
Salaries (70100)	1,250,300	1,664,000	1,664,000	57,100	1,721,100
Longevity (70102)	8,500	24,000	24,000	0	24,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	426,100	545,400	545,400	14,900	560,300
Total Payroll	1,684,900	2,233,400	2,233,400	72,000	2,305,400
Travel (703)	700	15,000	15,000	0	15,000
Printing & Dupl. (704)	3,100	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,200	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)	1,500	10,000	10,000	0	10,000
Rentals & Ins (710)	600	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	9,200	3,000	3,000	0	3,000
Computer Related (722)	40,500	5,900	5,900	0	5,900
Prof.Svc.St.Agy. (725)	1,125,500	1,219,400	1,219,400	0	1,219,400
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	1,239,300	1,312,500	1,312,500	0	1,312,500
Total Expenditures	2,924,200	3,545,900	3,545,900	72,000	3,617,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	2,900	0	0	0	0
Other (O6002)	2,921,300	3,545,900	3,545,900	72,000	3,617,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	28	28	1	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	28	28	28	1	29

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-335.07 Fire Service and Codes Enforcement Academy					
Salaries (70100)	1,492,100	1,767,100	1,767,100	0	1,767,100
Longevity (70102)	19,500	25,300	25,300	0	25,300
Overtime (70104)	500	2,700	2,700	0	2,700
Benefits (70200)	540,500	728,200	728,200	0	728,200
Total Payroll	2,052,600	2,523,300	2,523,300	0	2,523,300
Travel (703)	108,300	188,900	188,900	0	188,900
Printing & Dupl. (704)	700	0	0	0	0
Utilities & Fuel (705)	310,200	458,000	458,000	0	458,000
Communications (706)	16,800	35,100	35,100	0	35,100
Maintenance (707)	387,100	246,700	246,700	485,000	731,700
Prof. Svc. 3rd Pty (708)	227,700	293,200	293,200	0	293,200
Supplies (709)	86,200	211,000	211,000	0	211,000
Rentals & Ins (710)	32,400	18,600	18,600	0	18,600
Motor Veh. Oper. (711)	18,800	12,900	12,900	0	12,900
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	15,000	15,000	0	15,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	37,500	11,700	11,700	0	11,700
Equipment (716)	8,000	0	0	1,600,000	1,600,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,500	7,700	7,700	0	7,700
Computer Related (722)	49,300	11,600	11,600	0	11,600
Prof.Svc.St.Agy. (725)	601,900	448,500	448,500	0	448,500
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	1,899,400	1,958,900	1,958,900	2,085,000	4,043,900
Total Expenditures	3,952,000	4,482,200	4,482,200	2,085,000	6,567,200
Funding					
State (S6003)	2,766,100	2,969,200	2,969,200	2,085,000	5,054,200
Federal (F6001)	131,500	53,500	53,500	0	53,500
Other (O6002)	1,054,400	1,459,500	1,459,500	0	1,459,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	23	23	0	23
Part-Time	76	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	99	99	99	0	99

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20032-335.08 911 Emergency Communications Fund					
Salaries (70100)	621,100	783,600	783,600	0	783,600
Longevity (70102)	12,500	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	241,600	284,400	284,400	0	284,400
Total Payroll	875,200	1,080,500	1,080,500	0	1,080,500
Travel (703)	2,500	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)	500	1,500	1,500	0	1,500
Maintenance (707)	200	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	3,062,700	5,970,600	5,970,600	0	5,970,600
Supplies (709)	700	19,300	19,300	0	19,300
Rentals & Ins (710)	1,400	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	3,000	3,000	0	3,000
Awards/Indemn. (712)	100	1,200	1,200	0	1,200
Grants & Subs. (713)	125,558,800	128,665,100	128,665,100	0	128,665,100
Unclassified (714)	1,894,100	1,800	1,800	0	1,800
Inventory (715)	0	0	0	0	0
Equipment (716)	13,500	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,900	6,000	6,000	0	6,000
Computer Related (722)	9,695,400	15,004,000	15,004,000	0	15,004,000
Prof.Svc.St.Agy. (725)	2,763,000	2,104,600	2,104,600	0	2,104,600
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	142,994,800	151,840,900	151,840,900	0	151,840,900
Total Expenditures	143,870,000	152,921,400	152,921,400	0	152,921,400
Funding					
State (S6003)	126,803,000	147,099,600	147,099,600	0	147,099,600
Federal (F6001)	1,564,000	0	0	0	0
Other (O6002)	15,503,000	5,821,800	5,821,800	0	5,821,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	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	8	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-335.10 Regulatory Boards					
Salaries (70100)	6,771,100	9,047,100	9,047,100	0	9,047,100
Longevity (70102)	120,100	152,400	152,400	0	152,400
Overtime (70104)	0	8,100	8,100	0	8,100
Benefits (70200)	2,907,900	3,445,400	3,445,400	0	3,445,400
Total Payroll	9,799,100	12,653,000	12,653,000	0	12,653,000
Travel (703)	71,300	328,400	328,400	0	328,400
Printing & Dupl. (704)	300	900	900	0	900
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	226,900	298,000	298,000	0	298,000
Maintenance (707)	6,100	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	582,600	813,700	813,700	0	813,700
Supplies (709)	39,000	73,500	73,500	0	73,500
Rentals & Ins (710)	1,800	21,000	21,000	0	21,000
Motor Veh. Oper. (711)	600	1,000	1,000	0	1,000
Awards/Indemn. (712)	170,300	1,000	1,000	0	1,000
Grants & Subs. (713)	827,300	598,500	598,500	250,000	848,500
Unclassified (714)	7,200	10,000	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,100	50,500	50,500	0	50,500
Computer Related (722)	296,000	373,400	373,400	0	373,400
Prof.Svc.St.Agy. (725)	3,634,000	7,855,100	7,855,100	0	7,855,100
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	5,877,500	10,432,100	10,432,100	250,000	10,682,100
Total Expenditures	15,676,600	23,085,100	23,085,100	250,000	23,335,100
Funding					
State (S6003)	14,751,300	22,153,200	22,153,200	0	22,153,200
Federal (F6001)	130,000	0	0	0	0
Other (O6002)	795,300	931,900	931,900	250,000	1,181,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	159	159	159	0	159
Part-Time	131	122	122	0	122
Seasonal	0	0	0	0	0
Administrative	0	0	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	281	281	0	281

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-335.11 Tennessee Law Enforcement Training Academy					
Salaries (70100)	1,824,900	1,990,500	1,990,500	326,900	2,317,400
Longevity (70102)	25,900	31,000	31,000	0	31,000
Overtime (70104)	3,000	0	0	0	0
Benefits (70200)	699,500	724,900	724,900	109,400	834,300
Total Payroll	2,553,300	2,746,400	2,746,400	436,300	3,182,700
Travel (703)	16,300	30,000	30,000	0	30,000
Printing & Dupl. (704)	1,100	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	1,700	1,700	0	1,700
Communications (706)	9,900	8,100	8,100	0	8,100
Maintenance (707)	13,300	17,300	17,300	0	17,300
Prof. Svc. 3rd Pty (708)	39,200	81,600	81,600	0	81,600
Supplies (709)	660,700	545,600	545,600	0	545,600
Rentals & Ins (710)	22,000	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	42,100	9,600	9,600	0	9,600
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	288,000	288,000
Unclassified (714)	1,200	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	42,400	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)	4,500	3,300	3,300	0	3,300
Computer Related (722)	43,600	12,700	12,700	0	12,700
Prof.Svc.St.Agy. (725)	1,956,600	3,022,100	2,297,400	0	2,297,400
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	2,852,900	3,759,700	3,035,000	288,000	3,323,000
Total Expenditures	5,406,200	6,506,100	5,781,400	724,300	6,505,700
Funding					
State (S6003)	3,810,200	4,075,200	4,043,200	724,300	4,767,500
Federal (F6001)	124,700	0	0	0	0
Other (O6002)	1,471,300	2,430,900	1,738,200	0	1,738,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	32	31	4	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	32	32	31	4	35

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-335.12 POST Commission					
Salaries (70100)	228,300	255,300	255,300	82,100	337,400
Longevity (70102)	4,000	7,500	7,500	0	7,500
Overtime (70104)	1,300	0	0	0	0
Benefits (70200)	85,300	86,100	86,100	27,600	113,700
Total Payroll	318,900	348,900	348,900	109,700	458,600
Travel (703)	700	19,900	19,900	0	19,900
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	5,000	5,000	0	5,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	6,400	9,900	9,900	75,000	84,900
Supplies (709)	800	800	800	0	800
Rentals & Ins (710)	600	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	450,100	361,300	361,300	0	361,300
Grants & Subs. (713)	11,503,600	11,744,000	11,744,000	55,535,000	67,279,000
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)	1,300	600	600	0	600
Prof.Svc.St.Agy. (725)	541,000	148,500	148,500	0	148,500
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	12,505,600	12,291,800	12,291,800	55,610,000	67,901,800
Total Expenditures	12,824,500	12,640,700	12,640,700	55,719,700	68,360,400
Funding					
State (S6003)	12,819,400	12,597,400	12,597,400	55,719,700	68,317,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,100	43,300	43,300	0	43,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	2	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	5	5	5	2	7

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	57,000	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	57,000	82,800	82,800	0	82,800
Total Expenditures	57,000	82,800	82,800	0	82,800
Funding					
State (S6003)	56,800	82,800	82,800	0	82,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	38,800	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)	50,000	5,000	5,000	0	5,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	99,700	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	188,500	366,200	366,200	0	366,200
Total Expenditures	188,500	366,200	366,200	0	366,200
Funding					
State (S6003)	188,300	361,200	361,200	0	361,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	169,800	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	169,800	350,100	350,100	0	350,100
Total Expenditures	169,800	350,100	350,100	0	350,100
Funding					
State (S6003)	168,200	350,100	350,100	0	350,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	5,583,200	9,385,900	9,385,900	575,000	9,960,900
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	5,583,200	9,385,900	9,385,900	575,000	9,960,900
Total Expenditures	5,583,200	9,385,900	9,385,900	575,000	9,960,900
Funding					
State (S6003)	5,583,200	9,385,900	9,385,900	575,000	9,960,900
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-336.00 Financial Institutions					
Salaries (70100)	11,997,200	16,599,900	16,599,900	0	16,599,900
Longevity (70102)	179,100	210,000	210,000	0	210,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,625,000	6,487,400	6,487,400	0	6,487,400
Total Payroll	16,801,300	23,297,300	23,297,300	0	23,297,300
Travel (703)	14,800	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)	6,900	56,600	56,600	0	56,600
Maintenance (707)	0	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	256,900	497,400	497,400	0	497,400
Supplies (709)	1,100	76,400	76,400	0	76,400
Rentals & Ins (710)	5,300	40,200	40,200	0	40,200
Motor Veh. Oper. (711)	100	10,000	10,000	0	10,000
Awards/Indemn. (712)	800	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)	30,900	222,300	222,300	0	222,300
Computer Related (722)	769,800	1,650,900	1,650,900	0	1,650,900
Prof.Svc.St.Agy. (725)	2,594,600	4,386,800	4,386,800	0	4,386,800
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	3,686,000	8,008,500	8,008,500	0	8,008,500
Total Expenditures	20,487,300	31,305,800	31,305,800	0	31,305,800
Funding					
State (S6003)	20,485,100	31,303,400	31,303,400	0	31,303,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,200	2,400	2,400	0	2,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	160	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	160	160	160	0	160

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
337.00 Labor and Workforce Development					
Salaries (70100)	50,258,700	62,394,000	62,814,000	296,500	63,110,500
Longevity (70102)	836,400	1,567,700	1,567,700	0	1,567,700
Overtime (70104)	1,026,800	26,300	26,300	0	26,300
Benefits (70200)	20,392,000	25,428,300	24,645,600	91,800	24,737,400
Total Payroll	72,513,900	89,416,300	89,053,600	388,300	89,441,900
Travel (703)	425,700	2,034,700	1,904,300	12,600	1,916,900
Printing & Dupl. (704)	5,300	114,400	110,400	0	110,400
Utilities & Fuel (705)	117,600	123,000	152,000	0	152,000
Communications (706)	1,850,900	1,107,300	1,589,500	0	1,589,500
Maintenance (707)	422,000	368,800	368,800	0	368,800
Prof. Svc. 3rd Pty (708)	15,394,400	15,083,800	13,200,100	0	13,200,100
Supplies (709)	334,100	664,900	551,100	0	551,100
Rentals & Ins (710)	950,300	974,100	991,800	0	991,800
Motor Veh. Oper. (711)	2,800	10,100	9,600	0	9,600
Awards/Indemn. (712)	2,039,700	5,747,600	5,845,600	0	5,845,600
Grants & Subs. (713)	74,749,900	76,401,200	72,711,600	14,015,000	86,726,600
Unclassified (714)	26,400	27,800	28,400	0	28,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	18,000	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)	187,100	343,200	297,100	0	297,100
Computer Related (722)	52,286,300	36,164,500	25,184,800	89,900	25,274,700
Prof.Svc.St.Agy. (725)	23,169,900	20,674,400	20,791,100	9,100	20,800,200
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	171,962,400	159,857,800	143,736,200	14,126,600	157,862,800
Total Expenditures	244,476,300	249,274,100	232,789,800	14,514,900	247,304,700
Funding					
State (S6003)	36,803,100	53,714,800	51,484,400	9,514,900	60,999,300
Federal (F6001)	198,814,700	167,923,000	163,295,100	0	163,295,100
Other (O6002)	8,858,500	27,636,300	18,010,300	5,000,000	23,010,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,145	1,157	1,157	4	1,161
Part-Time	90	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	1,235	1,233	1,233	4	1,237

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.01 Administration					
Salaries (70100)	2,870,500	3,845,200	3,945,200	0	3,945,200
Longevity (70102)	38,200	141,700	141,700	0	141,700
Overtime (70104)	2,600	0	0	0	0
Benefits (70200)	957,500	1,766,700	1,466,700	0	1,466,700
Total Payroll	3,868,800	5,753,600	5,553,600	0	5,553,600
Travel (703)	1,800	32,600	25,000	0	25,000
Printing & Dupl. (704)	200	3,000	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,400	4,000	3,500	0	3,500
Maintenance (707)	1,300	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	5,300	13,000	13,000	0	13,000
Supplies (709)	8,000	29,000	23,900	0	23,900
Rentals & Ins (710)	0	5,000	5,000	0	5,000
Motor Veh. Oper. (711)	200	1,000	1,000	0	1,000
Awards/Indemn. (712)	32,600	5,000	3,000	0	3,000
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)	12,200	26,000	13,000	0	13,000
Computer Related (722)	379,500	351,400	360,000	0	360,000
Prof.Svc.St.Agy. (725)	5,915,300	5,649,400	5,444,400	0	5,444,400
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	6,361,200	6,120,800	5,894,700	0	5,894,700
Total Expenditures	10,230,000	11,874,400	11,448,300	0	11,448,300
Funding					
State (S6003)	2,384,500	2,789,700	2,789,700	0	2,789,700
Federal (F6001)	6,206,300	7,381,400	7,008,600	0	7,008,600
Other (O6002)	1,639,200	1,703,300	1,650,000	0	1,650,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	50	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	50	48	48	0	48

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Salaries (70100)	5,264,500	6,315,900	6,615,900	0	6,615,900
Longevity (70102)	72,700	120,000	120,000	0	120,000
Overtime (70104)	2,100	0	0	0	0
Benefits (70200)	2,073,200	2,355,500	2,455,500	0	2,455,500
Total Payroll	7,412,500	8,791,400	9,191,400	0	9,191,400
Travel (703)	149,600	537,000	537,000	0	537,000
Printing & Dupl. (704)	0	4,400	4,400	0	4,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	17,800	25,700	25,700	0	25,700
Maintenance (707)	21,900	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	49,700	50,400	50,400	0	50,400
Supplies (709)	54,600	140,000	140,000	0	140,000
Rentals & Ins (710)	14,400	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,000	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)	52,700	76,800	76,800	0	76,800
Computer Related (722)	118,100	277,000	227,000	0	227,000
Prof.Svc.St.Agy. (725)	1,070,500	1,154,800	804,800	0	804,800
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	1,553,700	2,316,300	1,916,300	0	1,916,300
Total Expenditures	8,966,200	11,107,700	11,107,700	0	11,107,700
Funding					
State (S6003)	4,395,100	6,372,700	6,372,700	0	6,372,700
Federal (F6001)	4,565,800	4,728,000	4,728,000	0	4,728,000
Other (O6002)	5,300	7,000	7,000	0	7,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	91	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	94	94	94	0	94

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.03 Workers' Compensation					
Salaries (70100)	7,488,700	8,794,800	8,794,800	0	8,794,800
Longevity (70102)	129,000	184,600	184,600	0	184,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,034,200	3,401,300	3,401,300	0	3,401,300
Total Payroll	10,651,900	12,380,700	12,380,700	0	12,380,700
Travel (703)	7,500	120,000	85,000	0	85,000
Printing & Dupl. (704)	0	3,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,000	38,100	30,000	0	30,000
Maintenance (707)	1,000	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	135,100	336,000	126,100	0	126,100
Supplies (709)	24,300	47,300	34,300	0	34,300
Rentals & Ins (710)	7,900	12,000	9,500	0	9,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	35,800	22,000	22,000	0	22,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	12,800	14,800	13,600	0	13,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	20,300	50,300	25,000	0	25,000
Computer Related (722)	645,500	115,000	312,000	75,000	387,000
Prof.Svc.St.Agy. (725)	3,946,500	2,163,700	2,233,500	0	2,233,500
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	4,858,700	2,925,700	2,895,500	75,000	2,970,500
Total Expenditures	15,510,600	15,306,400	15,276,200	75,000	15,351,200
Funding					
State (S6003)	15,428,500	15,106,200	15,106,200	75,000	15,181,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	82,100	200,200	170,000	0	170,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	125	123	123	0	123
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	125	123	123	0	123

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.04 Mines					
Salaries (70100)	216,300	250,400	250,400	0	250,400
Longevity (70102)	7,200	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	115,000	146,000	136,800	0	136,800
Total Payroll	338,500	405,000	395,800	0	395,800
Travel (703)	5,700	9,100	6,000	0	6,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	400	400	0	400
Maintenance (707)	48,100	100	100	0	100
Prof. Svc. 3rd Pty (708)	0	100	100	0	100
Supplies (709)	900	600	900	0	900
Rentals & Ins (710)	0	1,500	0	0	0
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	100	100	0	100
Computer Related (722)	2,900	3,000	3,200	0	3,200
Prof.Svc.St.Agy. (725)	105,200	91,800	108,500	0	108,500
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	162,900	106,900	119,500	0	119,500
Total Expenditures	501,400	511,900	515,300	0	515,300
Funding					
State (S6003)	290,100	295,400	295,400	0	295,400
Federal (F6001)	174,600	165,200	170,200	0	170,200
Other (O6002)	36,700	51,300	49,700	0	49,700
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.05 Boilers, Elevators, and Amusement Devices					
Salaries (70100)	3,001,000	3,980,300	3,980,300	0	3,980,300
Longevity (70102)	48,000	65,300	65,300	0	65,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,209,100	1,582,900	1,510,200	0	1,510,200
Total Payroll	4,258,100	5,628,500	5,555,800	0	5,555,800
Travel (703)	104,400	183,700	135,000	0	135,000
Printing & Dupl. (704)	1,300	2,000	1,500	0	1,500
Utilities & Fuel (705)	0	3,000	0	0	0
Communications (706)	50,500	49,200	50,000	0	50,000
Maintenance (707)	400	200	200	0	200
Prof. Svc. 3rd Pty (708)	13,300	17,500	17,500	0	17,500
Supplies (709)	27,100	27,300	27,300	0	27,300
Rentals & Ins (710)	6,700	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	500	1,000	500	0	500
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,700	26,800	13,000	0	13,000
Computer Related (722)	173,800	201,000	209,500	0	209,500
Prof.Svc.St.Agy. (725)	1,253,800	947,000	1,092,700	0	1,092,700
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	1,645,500	1,474,200	1,557,700	0	1,557,700
Total Expenditures	5,903,600	7,102,700	7,113,500	0	7,113,500
Funding					
State (S6003)	5,810,300	7,019,500	7,019,500	0	7,019,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	93,300	83,200	94,000	0	94,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	74	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	74	75	75	0	75

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.06 Labor Standards					
Salaries (70100)	543,200	652,200	672,200	142,900	815,100
Longevity (70102)	10,400	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	210,900	285,100	265,100	40,600	305,700
Total Payroll	764,500	958,300	958,300	183,500	1,141,800
Travel (703)	43,400	43,400	63,400	12,600	76,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	12,600	12,600	0	12,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,900	1,700	2,200	0	2,200
Supplies (709)	2,400	1,600	3,000	0	3,000
Rentals & Ins (710)	0	3,700	3,700	0	3,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	2,000	2,000	0	2,000
Computer Related (722)	27,200	43,400	35,000	14,900	49,900
Prof.Svc.St.Agy. (725)	157,200	177,200	163,700	9,100	172,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	234,200	285,600	285,600	36,600	322,200
Total Expenditures	998,700	1,243,900	1,243,900	220,100	1,464,000
Funding					
State (S6003)	998,700	1,243,900	1,243,900	220,100	1,464,000
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	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.08 Subsequent Injury and Vocational Recovery Fund					
Salaries (70100)	729,600	826,400	826,400	0	826,400
Longevity (70102)	13,700	16,000	16,000	0	16,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	323,600	372,200	372,200	0	372,200
Total Payroll	1,066,900	1,214,600	1,214,600	0	1,214,600
Travel (703)	500	20,000	20,000	0	20,000
Printing & Dupl. (704)	200	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	79,900	1,252,900	1,252,900	0	1,252,900
Supplies (709)	400	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)	1,967,300	5,707,400	5,807,400	0	5,807,400
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)	1,400	8,000	8,000	0	8,000
Computer Related (722)	8,000	21,500	41,500	0	41,500
Prof.Svc.St.Agy. (725)	183,100	421,700	426,700	0	426,700
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	2,244,400	7,499,500	7,624,500	0	7,624,500
Total Expenditures	3,311,300	8,714,100	8,839,100	0	8,839,100
Funding					
State (S6003)	3,047,000	8,639,100	8,639,100	0	8,639,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	264,300	75,000	200,000	0	200,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.09 Adult Basic Education					
Salaries (70100)	672,200	1,016,000	1,016,000	0	1,016,000
Longevity (70102)	6,400	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	236,200	358,400	358,400	0	358,400
Total Payroll	914,800	1,393,600	1,393,600	0	1,393,600
Travel (703)	5,400	197,600	191,600	0	191,600
Printing & Dupl. (704)	0	20,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	8,000	8,000	0	8,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,189,900	930,000	930,000	0	930,000
Supplies (709)	100	46,000	46,000	0	46,000
Rentals & Ins (710)	19,700	45,000	24,900	0	24,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	11,957,400	13,890,900	14,208,900	5,000,000	19,208,900
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)	18,200	14,000	20,000	0	20,000
Computer Related (722)	224,600	188,000	226,000	0	226,000
Prof.Svc.St.Agy. (725)	184,500	247,700	233,500	0	233,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,599,900	15,589,200	15,910,900	5,000,000	20,910,900
Total Expenditures	14,514,700	16,982,800	17,304,500	5,000,000	22,304,500
Funding					
State (S6003)	3,563,500	4,089,500	4,089,500	0	4,089,500
Federal (F6001)	10,848,000	12,778,300	13,100,000	0	13,100,000
Other (O6002)	103,200	115,000	115,000	5,000,000	5,115,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.10 Workforce Services					
Salaries (70100)	11,145,600	15,658,300	15,658,300	153,600	15,811,900
Longevity (70102)	157,300	428,900	428,900	0	428,900
Overtime (70104)	2,900	26,300	26,300	0	26,300
Benefits (70200)	4,574,200	6,023,400	6,023,400	51,200	6,074,600
Total Payroll	15,880,000	22,136,900	22,136,900	204,800	22,341,700
Travel (703)	82,600	786,300	746,300	0	746,300
Printing & Dupl. (704)	3,600	76,000	76,000	0	76,000
Utilities & Fuel (705)	113,600	118,000	148,000	0	148,000
Communications (706)	116,300	152,000	142,000	0	142,000
Maintenance (707)	231,100	219,300	219,300	0	219,300
Prof. Svc. 3rd Pty (708)	3,740,800	2,677,400	3,522,400	0	3,522,400
Supplies (709)	131,400	188,400	108,000	0	108,000
Rentals & Ins (710)	810,600	823,000	823,000	0	823,000
Motor Veh. Oper. (711)	2,100	8,000	8,000	0	8,000
Awards/Indemn. (712)	0	600	600	0	600
Grants & Subs. (713)	62,578,900	62,200,500	58,192,900	9,015,000	67,207,900
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)	45,800	108,400	108,400	0	108,400
Computer Related (722)	3,439,800	3,272,400	3,407,600	0	3,407,600
Prof.Svc.St.Agy. (725)	3,438,200	3,640,700	3,812,900	0	3,812,900
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	74,734,800	74,271,000	71,315,400	9,015,000	80,330,400
Total Expenditures	90,614,800	96,407,900	93,452,300	9,219,800	102,672,100
Funding					
State (S6003)	0	6,318,900	4,338,500	9,219,800	13,558,300
Federal (F6001)	84,096,500	82,824,000	81,981,300	0	81,981,300
Other (O6002)	6,518,300	7,265,000	7,132,500	0	7,132,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	326	340	340	4	344
Part-Time	6	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	332	341	341	4	345

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.15 Workers' Compensation Employee Misclassification					
Salaries (70100)	264,200	488,000	488,000	0	488,000
Longevity (70102)	6,800	8,900	8,900	0	8,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	123,300	237,300	237,300	0	237,300
Total Payroll	394,300	734,200	734,200	0	734,200
Travel (703)	0	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)	5,700	5,000	5,000	0	5,000
Supplies (709)	100	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	900	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)	1,400	2,800	2,800	0	2,800
Computer Related (722)	2,200	243,900	243,900	0	243,900
Prof.Svc.St.Agy. (725)	164,400	186,800	186,800	0	186,800
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	174,600	445,100	445,100	0	445,100
Total Expenditures	568,900	1,179,300	1,179,300	0	1,179,300
Funding					
State (S6003)	557,800	1,179,300	1,179,300	0	1,179,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	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	10	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-337.20 Unemployment Insurance					
Salaries (70100)	18,062,900	20,566,500	20,566,500	0	20,566,500
Longevity (70102)	346,700	553,500	553,500	0	553,500
Overtime (70104)	1,019,200	0	0	0	0
Benefits (70200)	7,534,800	8,899,500	8,418,700	0	8,418,700
Total Payroll	26,963,600	30,019,500	29,538,700	0	29,538,700
Travel (703)	24,800	100,000	90,000	0	90,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	4,000	2,000	4,000	0	4,000
Communications (706)	1,636,800	813,300	1,313,300	0	1,313,300
Maintenance (707)	118,200	124,700	124,700	0	124,700
Prof. Svc. 3rd Pty (708)	10,172,800	9,799,800	7,280,500	0	7,280,500
Supplies (709)	84,800	129,000	112,000	0	112,000
Rentals & Ins (710)	91,000	51,200	93,000	0	93,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	213,600	309,800	309,800	0	309,800
Unclassified (714)	9,200	8,200	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	13,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	21,400	28,000	28,000	0	28,000
Computer Related (722)	47,264,700	31,447,900	20,119,100	0	20,119,100
Prof.Svc.St.Agy. (725)	6,751,200	5,993,600	6,283,600	0	6,283,600
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	66,392,500	48,823,500	35,771,000	0	35,771,000
Total Expenditures	93,356,100	78,843,000	65,309,700	0	65,309,700
Funding					
State (S6003)	327,600	660,600	410,600	0	410,600
Federal (F6001)	92,923,500	60,046,100	56,307,000	0	56,307,000
Other (O6002)	105,000	18,136,300	8,592,100	0	8,592,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	425	428	428	0	428
Part-Time	81	72	72	0	72
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	506	500	500	0	500

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
339.00	Mental Health and Substance Abuse Services				
Salaries (70100)	88,173,500	98,148,100	98,284,000	0	98,284,000
Longevity (70102)	1,475,700	1,669,500	1,670,300	0	1,670,300
Overtime (70104)	7,151,600	6,000,600	6,000,600	0	6,000,600
Benefits (70200)	34,525,400	38,314,000	38,482,200	0	38,482,200
Total Payroll	131,326,200	144,132,200	144,437,100	0	144,437,100
Travel (703)	70,500	486,400	572,600	0	572,600
Printing & Dupl. (704)	2,700	16,200	15,900	0	15,900
Utilities & Fuel (705)	2,367,500	2,712,000	2,609,000	0	2,609,000
Communications (706)	69,100	119,900	115,700	0	115,700
Maintenance (707)	2,027,400	1,665,600	1,665,600	0	1,665,600
Prof. Svc. 3rd Pty (708)	14,465,400	13,793,600	13,705,500	0	13,705,500
Supplies (709)	12,276,500	9,846,700	9,169,100	0	9,169,100
Rentals & Ins (710)	1,569,500	1,928,300	1,930,900	0	1,930,900
Motor Veh. Oper. (711)	18,700	22,800	22,800	0	22,800
Awards/Indemn. (712)	102,500	193,200	227,700	0	227,700
Grants & Subs. (713)	234,632,800	308,688,500	267,385,800	27,670,000	295,055,800
Unclassified (714)	17,900	8,100	12,500	0	12,500
Inventory (715)	5,200	0	0	0	0
Equipment (716)	80,000	274,100	249,700	0	249,700
Land (717)	0	0	0	0	0
Buildings (718)	24,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	59,900	157,500	152,000	0	152,000
Computer Related (722)	3,333,200	2,481,700	2,572,200	0	2,572,200
Prof.Svc.St.Agy. (725)	14,142,700	32,299,400	31,811,700	520,700	32,332,400
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	285,266,300	374,694,000	332,218,700	28,190,700	360,409,400
Total Expenditures	416,592,500	518,826,200	476,655,800	28,190,700	504,846,500
Funding					
State (S6003)	278,328,200	333,071,200	328,877,400	26,965,700	355,843,100
Federal (F6001)	94,521,400	143,830,500	108,032,800	0	108,032,800
Other (O6002)	43,742,900	41,924,500	39,745,600	1,225,000	40,970,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,848	1,853	1,848	9	1,857
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	1,849	1,853	1,848	9	1,857

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-339.01 Administrative Services Division					
Salaries (70100)	12,084,400	14,010,100	14,177,600	0	14,177,600
Longevity (70102)	196,400	226,100	227,200	0	227,200
Overtime (70104)	3,900	6,200	6,200	0	6,200
Benefits (70200)	4,516,400	5,235,700	5,400,900	0	5,400,900
Total Payroll	16,801,100	19,478,100	19,811,900	0	19,811,900
Travel (703)	25,900	379,300	417,200	0	417,200
Printing & Dupl. (704)	0	5,300	5,000	0	5,000
Utilities & Fuel (705)	15,600	44,000	4,000	0	4,000
Communications (706)	29,400	42,700	43,500	0	43,500
Maintenance (707)	3,600	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	166,400	264,500	284,500	0	284,500
Supplies (709)	11,400	118,200	89,400	0	89,400
Rentals & Ins (710)	27,100	112,300	114,900	0	114,900
Motor Veh. Oper. (711)	0	300	300	0	300
Awards/Indemn. (712)	0	1,200	1,200	0	1,200
Grants & Subs. (713)	0	5,000	5,000	0	5,000
Unclassified (714)	3,600	0	4,400	0	4,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	50,000	25,600	0	25,600
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)	17,100	113,700	114,200	0	114,200
Computer Related (722)	144,800	134,200	181,900	0	181,900
Prof.Svc.St.Agy. (725)	5,099,700	8,582,300	7,771,100	520,700	8,291,800
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	5,544,600	9,859,000	9,068,200	520,700	9,588,900
Total Expenditures	22,345,700	29,337,100	28,880,100	520,700	29,400,800
Funding					
State (S6003)	15,636,100	19,244,600	19,314,700	520,700	19,835,400
Federal (F6001)	3,448,800	6,596,400	6,175,700	0	6,175,700
Other (O6002)	3,260,800	3,496,100	3,389,700	0	3,389,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	187	190	185	9	194
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	188	190	185	9	194

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	100	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,500	0	0	0	0
Supplies (709)	6,264,800	2,631,800	2,131,800	0	2,131,800
Rentals & Ins (710)	3,900	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	103,227,800	143,419,100	103,413,600	13,169,000	116,582,600
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)	753,800	270,100	270,100	0	270,100
Prof.Svc.St.Agy. (725)	575,900	14,918,900	14,918,900	0	14,918,900
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	110,828,800	161,239,900	120,734,400	13,169,000	133,903,400
Total Expenditures	110,828,800	161,239,900	120,734,400	13,169,000	133,903,400
Funding					
State (S6003)	42,468,700	56,183,800	53,403,800	13,169,000	66,572,800
Federal (F6001)	62,199,300	97,527,900	61,168,100	0	61,168,100
Other (O6002)	6,160,800	7,528,200	6,162,500	0	6,162,500
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	49,500	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	130,991,400	165,054,400	163,733,200	14,501,000	178,234,200
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)	54,700	1,700	1,700	0	1,700
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	131,095,600	165,056,100	163,734,900	14,501,000	178,235,900
Total Expenditures	131,095,600	165,056,100	163,734,900	14,501,000	178,235,900
Funding					
State (S6003)	102,456,900	123,762,600	122,307,600	13,276,000	135,583,600
Federal (F6001)	24,018,200	36,865,500	37,848,300	0	37,848,300
Other (O6002)	4,620,500	4,428,000	3,579,000	1,225,000	4,804,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-339.11 Middle Tennessee Mental Health Institute					
Salaries (70100)	27,273,100	29,699,300	29,462,300	0	29,462,300
Longevity (70102)	422,800	479,300	479,300	0	479,300
Overtime (70104)	3,700,100	2,516,300	2,516,300	0	2,516,300
Benefits (70200)	10,873,800	11,962,800	11,915,400	0	11,915,400
Total Payroll	42,269,800	44,657,700	44,373,300	0	44,373,300
Travel (703)	800	12,100	12,100	0	12,100
Printing & Dupl. (704)	1,800	8,400	8,400	0	8,400
Utilities & Fuel (705)	825,900	930,000	930,000	0	930,000
Communications (706)	8,600	23,400	23,400	0	23,400
Maintenance (707)	465,000	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	5,988,600	5,119,100	5,119,100	0	5,119,100
Supplies (709)	2,092,200	2,602,800	2,602,800	0	2,602,800
Rentals & Ins (710)	100,000	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	4,400	0	0	0	0
Awards/Indemn. (712)	46,100	137,000	137,000	0	137,000
Grants & Subs. (713)	247,300	44,800	44,800	0	44,800
Unclassified (714)	4,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	20,300	104,100	104,100	0	104,100
Land (717)	0	0	0	0	0
Buildings (718)	24,800	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)	634,600	342,500	342,500	0	342,500
Prof.Svc.St.Agy. (725)	2,765,800	2,886,500	2,886,500	0	2,886,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,242,500	12,738,800	12,738,800	0	12,738,800
Total Expenditures	55,512,300	57,396,500	57,112,100	0	57,112,100
Funding					
State (S6003)	43,046,900	46,597,600	46,313,200	0	46,313,200
Federal (F6001)	1,977,400	1,275,400	1,275,400	0	1,275,400
Other (O6002)	10,488,000	9,523,500	9,523,500	0	9,523,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	577	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	577	577	577	0	577

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-339.12 Western Mental Health Institute					
Salaries (70100)	19,037,600	21,710,200	21,398,300	0	21,398,300
Longevity (70102)	413,700	494,600	494,600	0	494,600
Overtime (70104)	1,415,800	1,448,700	1,448,700	0	1,448,700
Benefits (70200)	8,072,800	8,870,900	8,808,500	0	8,808,500
Total Payroll	28,939,900	32,524,400	32,150,100	0	32,150,100
Travel (703)	11,900	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	593,700	750,000	642,000	0	642,000
Communications (706)	10,500	15,000	15,000	0	15,000
Maintenance (707)	449,700	450,000	450,000	0	450,000
Prof. Svc. 3rd Pty (708)	2,905,800	2,500,000	2,620,000	0	2,620,000
Supplies (709)	1,472,900	1,575,800	1,500,000	0	1,500,000
Rentals & Ins (710)	61,800	75,000	75,000	0	75,000
Motor Veh. Oper. (711)	6,400	15,000	15,000	0	15,000
Awards/Indemn. (712)	4,700	15,000	15,000	0	15,000
Grants & Subs. (713)	120,500	101,200	125,000	0	125,000
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	5,200	0	0	0	0
Equipment (716)	46,300	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)	7,600	15,000	15,000	0	15,000
Computer Related (722)	572,400	621,000	621,000	0	621,000
Prof.Svc.St.Agy. (725)	2,177,400	2,142,200	2,182,200	0	2,182,200
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	8,448,400	8,390,700	8,390,700	0	8,390,700
Total Expenditures	37,388,300	40,915,100	40,540,800	0	40,540,800
Funding					
State (S6003)	27,508,200	31,669,300	31,295,000	0	31,295,000
Federal (F6001)	710,000	160,900	160,900	0	160,900
Other (O6002)	9,170,100	9,084,900	9,084,900	0	9,084,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	439	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	439	439	439	0	439

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-339.16 Moccasin Bend Mental Health Institute					
Salaries (70100)	20,614,800	21,989,100	22,887,800	0	22,887,800
Longevity (70102)	310,700	293,000	293,000	0	293,000
Overtime (70104)	1,304,600	980,600	980,600	0	980,600
Benefits (70200)	7,793,800	8,588,300	8,768,100	0	8,768,100
Total Payroll	30,023,900	31,851,000	32,929,500	0	32,929,500
Travel (703)	8,900	25,000	25,000	0	25,000
Printing & Dupl. (704)	900	1,500	1,500	0	1,500
Utilities & Fuel (705)	611,000	708,000	708,000	0	708,000
Communications (706)	17,300	25,000	25,000	0	25,000
Maintenance (707)	425,000	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	3,127,700	3,910,000	3,681,900	0	3,681,900
Supplies (709)	1,905,400	2,278,900	2,278,900	0	2,278,900
Rentals & Ins (710)	72,900	91,800	91,800	0	91,800
Motor Veh. Oper. (711)	6,500	5,500	5,500	0	5,500
Awards/Indemn. (712)	50,800	25,000	66,500	0	66,500
Grants & Subs. (713)	45,800	64,000	64,200	0	64,200
Unclassified (714)	5,600	8,100	8,100	0	8,100
Inventory (715)	0	0	0	0	0
Equipment (716)	13,400	25,000	25,000	0	25,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,900	12,800	12,800	0	12,800
Computer Related (722)	646,800	659,700	659,700	0	659,700
Prof.Svc.St.Agy. (725)	2,319,500	2,226,800	2,413,200	0	2,413,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,274,400	10,467,100	10,467,100	0	10,467,100
Total Expenditures	39,298,300	42,318,100	43,396,600	0	43,396,600
Funding					
State (S6003)	29,391,900	35,775,300	36,853,800	0	36,853,800
Federal (F6001)	1,862,400	1,108,200	1,108,200	0	1,108,200
Other (O6002)	8,044,000	5,434,600	5,434,600	0	5,434,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	459	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	459	459	459	0	459

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-339.17 Memphis Mental Health Institute					
Salaries (70100)	9,163,600	10,521,400	10,140,000	0	10,140,000
Longevity (70102)	132,100	176,500	176,200	0	176,200
Overtime (70104)	727,200	1,048,800	1,048,800	0	1,048,800
Benefits (70200)	3,268,600	3,606,700	3,539,700	0	3,539,700
Total Payroll	13,291,500	15,353,400	14,904,700	0	14,904,700
Travel (703)	22,900	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	321,300	280,000	325,000	0	325,000
Communications (706)	3,300	11,000	6,000	0	6,000
Maintenance (707)	221,500	275,000	275,000	0	275,000
Prof. Svc. 3rd Pty (708)	2,224,900	2,000,000	2,000,000	0	2,000,000
Supplies (709)	515,500	608,000	535,000	0	535,000
Rentals & Ins (710)	1,303,800	1,305,700	1,305,700	0	1,305,700
Motor Veh. Oper. (711)	1,400	2,000	2,000	0	2,000
Awards/Indemn. (712)	900	15,000	8,000	0	8,000
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	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)	6,700	16,000	10,000	0	10,000
Computer Related (722)	580,800	451,000	497,000	0	497,000
Prof.Svc.St.Agy. (725)	1,147,500	1,180,600	1,180,600	0	1,180,600
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	6,352,900	6,194,800	6,194,800	0	6,194,800
Total Expenditures	19,644,400	21,548,200	21,099,500	0	21,099,500
Funding					
State (S6003)	17,369,600	19,388,000	18,939,300	0	18,939,300
Federal (F6001)	305,300	296,200	296,200	0	296,200
Other (O6002)	1,969,500	1,864,000	1,864,000	0	1,864,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	186	186	186	0	186
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	186	186	186	0	186

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-339.18 Tennessee Opioid Abatement Council					
Salaries (70100)	0	218,000	218,000	0	218,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	49,600	49,600	0	49,600
Total Payroll	0	267,600	267,600	0	267,600
Travel (703)	0	0	48,300	0	48,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	2,800	2,800	0	2,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	1,200	1,200	0	1,200
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	3,200	0	0	0
Prof.Svc.St.Agy. (725)	0	7,800	33,800	0	33,800
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	0	15,000	86,100	0	86,100
Total Expenditures	0	282,600	353,700	0	353,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	282,600	353,700	0	353,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	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	0	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20044-339.19 Opioid Abatement Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	282,600	353,700	0	353,700
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	0	282,600	353,700	0	353,700
Total Expenditures	0	282,600	353,700	0	353,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	282,600	353,700	0	353,700
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	462,600	350,000	350,000	0	350,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	14,300	30,000	30,000	0	30,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	2,200	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	479,100	450,000	450,000	0	450,000
Total Expenditures	479,100	450,000	450,000	0	450,000
Funding					
State (S6003)	449,900	450,000	450,000	0	450,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	29,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
341.00 Military Department					
Salaries (70100)	21,670,300	23,199,100	23,199,100	771,800	23,970,900
Longevity (70102)	317,900	453,000	453,000	0	453,000
Overtime (70104)	769,900	183,000	183,000	0	183,000
Benefits (70200)	8,367,400	9,072,900	9,072,900	219,000	9,291,900
Total Payroll	31,125,500	32,908,000	32,908,000	990,800	33,898,800
Travel (703)	642,600	100,900	100,900	0	100,900
Printing & Dupl. (704)	6,900	8,900	8,900	0	8,900
Utilities & Fuel (705)	8,125,800	7,821,800	7,821,800	0	7,821,800
Communications (706)	2,779,400	658,100	658,100	0	658,100
Maintenance (707)	7,426,800	7,361,800	7,361,800	0	7,361,800
Prof. Svc. 3rd Pty (708)	51,929,300	1,257,700	1,257,700	5,565,100	6,822,800
Supplies (709)	120,807,100	3,654,700	2,074,700	45,000	2,119,700
Rentals & Ins (710)	8,028,200	401,700	401,700	0	401,700
Motor Veh. Oper. (711)	151,100	247,600	147,600	180,500	328,100
Awards/Indemn. (712)	11,900	2,100	2,100	0	2,100
Grants & Subs. (713)	50,554,200	51,063,800	51,063,800	6,060,000	57,123,800
Unclassified (714)	20,200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	4,936,500	575,800	575,800	274,500	850,300
Land (717)	0	0	0	0	0
Buildings (718)	42,500	55,000	55,000	0	55,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,560,100	83,200	83,200	3,000,000	3,083,200
Computer Related (722)	220,900	202,800	202,800	0	202,800
Prof.Svc.St.Agy. (725)	127,209,000	4,212,300	3,712,300	53,300	3,765,600
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	385,452,500	77,709,400	75,529,400	15,178,400	90,707,800
Total Expenditures	416,578,000	110,617,400	108,437,400	16,169,200	124,606,600
Funding					
State (S6003)	13,047,000	23,850,600	21,670,600	15,306,400	36,977,000
Federal (F6001)	399,872,400	85,626,600	85,626,600	862,800	86,489,400
Other (O6002)	3,658,600	1,140,200	1,140,200	0	1,140,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	392	405	405	15	420
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	392	405	405	15	420

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-341.01 Administration					
Salaries (70100)	2,164,000	2,184,900	2,184,900	0	2,184,900
Longevity (70102)	34,900	40,900	40,900	0	40,900
Overtime (70104)	200	10,000	10,000	0	10,000
Benefits (70200)	796,300	822,700	822,700	0	822,700
Total Payroll	2,995,400	3,058,500	3,058,500	0	3,058,500
Travel (703)	2,000	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)	2,000	0	0	0	0
Maintenance (707)	25,200	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	22,300	9,000	9,000	0	9,000
Supplies (709)	36,000	24,600	24,600	0	24,600
Rentals & Ins (710)	4,800	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	0	1,100	1,100	0	1,100
Awards/Indemn. (712)	7,300	200	200	0	200
Grants & Subs. (713)	0	0	0	60,000	60,000
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)	6,500	5,500	5,500	0	5,500
Computer Related (722)	13,400	11,300	11,300	0	11,300
Prof.Svc.St.Agy. (725)	1,636,100	1,733,900	1,733,900	0	1,733,900
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	1,756,800	1,819,700	1,819,700	60,000	1,879,700
Total Expenditures	4,752,200	4,878,200	4,878,200	60,000	4,938,200
Funding					
State (S6003)	3,815,700	3,990,400	3,990,400	60,000	4,050,400
Federal (F6001)	893,100	884,800	884,800	0	884,800
Other (O6002)	43,400	3,000	3,000	0	3,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	35	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	35	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-341.02 Army National Guard					
Salaries (70100)	4,152,800	5,848,600	5,848,600	450,700	6,299,300
Longevity (70102)	45,800	88,800	88,800	0	88,800
Overtime (70104)	100	15,900	15,900	0	15,900
Benefits (70200)	1,491,000	2,089,600	2,089,600	124,800	2,214,400
Total Payroll	5,689,700	8,042,900	8,042,900	575,500	8,618,400
Travel (703)	23,500	600	600	0	600
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	5,200	0	0	0	0
Communications (706)	574,600	0	0	0	0
Maintenance (707)	1,210,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	260,800	0	0	0	0
Supplies (709)	266,000	0	0	0	0
Rentals & Ins (710)	6,000	0	0	0	0
Motor Veh. Oper. (711)	27,000	500	500	80,000	80,500
Awards/Indemn. (712)	400	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)	39,700	8,000	8,000	220,000	228,000
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	2,700	2,700	0	2,700
Computer Related (722)	33,800	2,200	2,200	0	2,200
Prof.Svc.St.Agy. (725)	817,300	1,078,400	578,400	0	578,400
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	3,264,800	1,093,700	593,700	300,000	893,700
Total Expenditures	8,954,500	9,136,600	8,636,600	875,500	9,512,100
Funding					
State (S6003)	728,300	2,221,300	1,721,300	12,700	1,734,000
Federal (F6001)	8,226,200	6,892,800	6,892,800	862,800	7,755,600
Other (O6002)	0	22,500	22,500	0	22,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	99	99	99	9	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	99	99	99	9	108

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-341.03 Air National Guard					
Salaries (70100)	5,788,800	6,713,600	6,713,600	0	6,713,600
Longevity (70102)	134,900	178,500	178,500	0	178,500
Overtime (70104)	298,300	69,900	69,900	0	69,900
Benefits (70200)	2,549,000	3,018,700	3,018,700	0	3,018,700
Total Payroll	8,771,000	9,980,700	9,980,700	0	9,980,700
Travel (703)	4,200	31,500	31,500	0	31,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,678,700	2,587,500	2,587,500	0	2,587,500
Communications (706)	0	100	100	0	100
Maintenance (707)	2,641,500	825,900	825,900	0	825,900
Prof. Svc. 3rd Pty (708)	34,900	26,900	26,900	0	26,900
Supplies (709)	584,400	354,100	354,100	0	354,100
Rentals & Ins (710)	206,600	256,600	256,600	0	256,600
Motor Veh. Oper. (711)	23,600	27,200	27,200	0	27,200
Awards/Indemn. (712)	2,500	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)	5,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,900	0	0	0	0
Computer Related (722)	200	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	58,300	55,300	55,300	0	55,300
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	7,244,900	4,195,100	4,195,100	0	4,195,100
Total Expenditures	16,015,900	14,175,800	14,175,800	0	14,175,800
Funding					
State (S6003)	1,856,700	2,954,700	2,954,700	0	2,954,700
Federal (F6001)	14,136,000	11,221,100	11,221,100	0	11,221,100
Other (O6002)	23,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	153	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	153	153	153	0	153

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-341.04 Tennessee Emergency Management Agency					
Salaries (70100)	5,533,100	8,292,100	8,292,100	321,100	8,613,200
Longevity (70102)	80,400	138,500	138,500	0	138,500
Overtime (70104)	138,100	80,500	80,500	0	80,500
Benefits (70200)	1,993,500	3,077,000	3,077,000	94,200	3,171,200
Total Payroll	7,745,100	11,588,100	11,588,100	415,300	12,003,400
Travel (703)	40,100	35,000	35,000	0	35,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	114,700	2,000	2,000	0	2,000
Communications (706)	892,600	655,000	655,000	0	655,000
Maintenance (707)	194,700	250,000	250,000	0	250,000
Prof. Svc. 3rd Pty (708)	38,536,600	50,000	50,000	5,565,100	5,615,100
Supplies (709)	4,766,000	1,715,000	135,000	45,000	180,000
Rentals & Ins (710)	21,300	27,100	27,100	0	27,100
Motor Veh. Oper. (711)	45,800	204,300	104,300	100,500	204,800
Awards/Indemn. (712)	1,700	0	0	0	0
Grants & Subs. (713)	3,689,900	2,301,800	2,301,800	0	2,301,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	311,500	341,500	341,500	54,500	396,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,400	75,000	75,000	0	75,000
Computer Related (722)	110,400	187,300	187,300	0	187,300
Prof.Svc.St.Agy. (725)	1,751,900	1,178,100	1,178,100	53,300	1,231,400
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	50,494,600	7,027,100	5,347,100	5,818,400	11,165,500
Total Expenditures	58,239,700	18,615,200	16,935,200	6,233,700	23,168,900
Funding					
State (S6003)	4,452,100	8,199,100	6,519,100	6,233,700	12,752,800
Federal (F6001)	53,317,600	10,046,000	10,046,000	0	10,046,000
Other (O6002)	470,000	370,100	370,100	0	370,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	105	116	116	6	122
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	105	116	116	6	122

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	33,000	0	0	0	0
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	24,300	20,500	20,500	0	20,500
Communications (706)	0	0	0	0	0
Maintenance (707)	2,743,000	5,882,900	5,882,900	0	5,882,900
Prof. Svc. 3rd Pty (708)	1,499,100	1,166,800	1,166,800	0	1,166,800
Supplies (709)	468,200	1,536,000	1,536,000	0	1,536,000
Rentals & Ins (710)	150,100	105,000	105,000	0	105,000
Motor Veh. Oper. (711)	22,800	14,500	14,500	0	14,500
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	172,300	172,300	0	172,300
Land (717)	0	0	0	0	0
Buildings (718)	42,500	55,000	55,000	0	55,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,500	0	0	0	0
Computer Related (722)	7,400	0	0	0	0
Prof.Svc.St.Agy. (725)	739,400	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	5,731,300	9,095,900	9,095,900	0	9,095,900
Total Expenditures	5,731,300	9,095,900	9,095,900	0	9,095,900
Funding					
State (S6003)	552,100	1,049,500	1,049,500	0	1,049,500
Federal (F6001)	5,104,700	7,301,800	7,301,800	0	7,301,800
Other (O6002)	74,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-341.08 Homeland Security Grants					
Salaries (70100)	82,700	159,900	159,900	0	159,900
Longevity (70102)	2,200	6,300	6,300	0	6,300
Overtime (70104)	0	6,700	6,700	0	6,700
Benefits (70200)	38,900	64,900	64,900	0	64,900
Total Payroll	123,800	237,800	237,800	0	237,800
Travel (703)	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)	40,400	3,000	3,000	0	3,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	100	5,000	5,000	0	5,000
Supplies (709)	14,100	25,000	25,000	0	25,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,790,200	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)	6,800	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)	700	0	0	0	0
Computer Related (722)	6,100	0	0	0	0
Prof.Svc.St.Agy. (725)	1,800	25,400	25,400	0	25,400
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	2,860,500	4,866,100	4,866,100	0	4,866,100
Total Expenditures	2,984,300	5,103,900	5,103,900	0	5,103,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	2,984,300	5,103,900	5,103,900	0	5,103,900
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-341.09 TEMA Disaster Relief Grants					
Salaries (70100)	3,515,100	0	0	0	0
Longevity (70102)	17,600	0	0	0	0
Overtime (70104)	333,200	0	0	0	0
Benefits (70200)	1,362,200	0	0	0	0
Total Payroll	5,228,100	0	0	0	0
Travel (703)	539,500	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	42,800	0	0	0	0
Communications (706)	1,266,500	0	0	0	0
Maintenance (707)	420,900	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,570,600	0	0	0	0
Supplies (709)	114,512,600	0	0	0	0
Rentals & Ins (710)	7,636,500	0	0	0	0
Motor Veh. Oper. (711)	30,000	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	44,074,100	44,000,000	44,000,000	6,000,000	50,000,000
Unclassified (714)	200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	4,573,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	49,600	0	0	0	0
Prof.Svc.St.Agy. (725)	122,179,400	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	306,896,100	44,000,000	44,000,000	6,000,000	50,000,000
Total Expenditures	312,124,200	44,000,000	44,000,000	6,000,000	50,000,000
Funding					
State (S6003)	0	4,000,000	4,000,000	6,000,000	10,000,000
Federal (F6001)	311,757,400	40,000,000	40,000,000	0	40,000,000
Other (O6002)	366,800	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	4,201,200	5,211,800	5,211,800	0	5,211,800
Communications (706)	0	0	0	0	0
Maintenance (707)	1,900	0	0	0	0
Prof. Svc. 3rd Pty (708)	500	0	0	0	0
Supplies (709)	400	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (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	4,204,000	5,211,800	5,211,800	0	5,211,800
Total Expenditures	4,204,000	5,211,800	5,211,800	0	5,211,800
Funding					
State (S6003)	1,313,200	1,285,600	1,285,600	0	1,285,600
Federal (F6001)	2,890,800	3,926,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	800	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	150,800	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	159,400	0	0	0	0
Rentals & Ins (710)	800	0	0	0	0
Motor Veh. Oper. (711)	1,900	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (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	313,700	400,000	400,000	0	400,000
Total Expenditures	313,700	400,000	400,000	0	400,000
Funding					
State (S6003)	141,100	150,000	150,000	0	150,000
Federal (F6001)	172,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-341.12 Youth Challenge Program					
Salaries (70100)	433,800	0	0	0	0
Longevity (70102)	2,100	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	136,500	0	0	0	0
Total Payroll	572,400	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	6,900	0	0	0	0
Utilities & Fuel (705)	58,100	0	0	0	0
Communications (706)	3,300	0	0	0	0
Maintenance (707)	38,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,400	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	2,100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	18,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	24,800	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	156,700	0	0	0	0
Total Expenditures	729,100	0	0	0	0
Funding					
State (S6003)	187,800	0	0	0	0
Federal (F6001)	389,700	0	0	0	0
Other (O6002)	151,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	2,529,100	0	0	3,000,000	3,000,000
Computer Related (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	2,529,100	0	0	3,000,000	3,000,000
Total Expenditures	2,529,100	0	0	3,000,000	3,000,000
Funding					
State (S6003)	0	0	0	3,000,000	3,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,529,100	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
343.00 Health					
Salaries (70100)	149,688,800	175,384,600	173,621,000	669,900	174,290,900
Longevity (70102)	2,782,600	3,539,800	3,539,800	0	3,539,800
Overtime (70104)	1,422,500	93,200	93,200	0	93,200
Benefits (70200)	61,217,400	71,786,300	71,447,900	234,900	71,682,800
Total Payroll	215,111,300	250,803,900	248,701,900	904,800	249,606,700
Travel (703)	1,440,600	5,173,000	5,109,500	0	5,109,500
Printing & Dupl. (704)	431,400	203,400	198,500	0	198,500
Utilities & Fuel (705)	91,200	31,000	31,000	0	31,000
Communications (706)	3,316,000	2,366,700	2,280,600	0	2,280,600
Maintenance (707)	2,523,500	1,300,600	1,282,000	0	1,282,000
Prof. Svc. 3rd Pty (708)	276,463,600	212,502,300	88,365,100	0	88,365,100
Supplies (709)	53,896,300	50,195,700	36,641,600	6,600	36,648,200
Rentals & Ins (710)	4,667,200	2,895,600	2,895,600	0	2,895,600
Motor Veh. Oper. (711)	36,400	30,000	30,000	0	30,000
Awards/Indemn. (712)	23,400	7,000	7,000	0	7,000
Grants & Subs. (713)	448,883,000	758,423,300	421,121,800	13,878,000	434,999,800
Unclassified (714)	29,500	15,384,800	7,775,700	0	7,775,700
Inventory (715)	9,622,300	0	0	0	0
Equipment (716)	3,787,100	10,401,400	2,561,300	500,000	3,061,300
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)	501,400	761,500	761,500	0	761,500
Computer Related (722)	13,502,500	11,064,000	11,059,200	15,397,300	26,456,500
Prof.Svc.St.Agy. (725)	65,322,100	124,785,700	81,591,000	147,400	81,738,400
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	884,537,500	1,195,526,000	661,711,400	29,929,300	691,640,700
Total Expenditures	1,099,648,800	1,446,329,900	910,413,300	30,834,100	941,247,400
Funding					
State (S6003)	204,031,400	243,022,000	237,362,200	16,029,900	253,392,100
Federal (F6001)	586,823,900	1,004,048,900	474,230,900	(195,800)	474,035,100
Other (O6002)	308,793,500	199,259,000	198,820,200	15,000,000	213,820,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,878	2,848	2,846	8	2,854
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	3,090	3,060	3,058	8	3,066

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.01 Administration					
Salaries (70100)	8,029,600	9,718,400	9,718,400	88,400	9,806,800
Longevity (70102)	144,500	154,600	154,600	0	154,600
Overtime (70104)	2,500	4,000	4,000	0	4,000
Benefits (70200)	3,006,200	3,680,000	3,680,000	31,000	3,711,000
Total Payroll	11,182,800	13,557,000	13,557,000	119,400	13,676,400
Travel (703)	17,800	65,500	65,500	0	65,500
Printing & Dupl. (704)	0	2,400	2,400	0	2,400
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	17,900	19,800	19,800	0	19,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,084,400	539,100	539,100	0	539,100
Supplies (709)	18,400	34,800	34,800	600	35,400
Rentals & Ins (710)	14,800	2,200	2,200	0	2,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	12,500	5,000	5,000	0	5,000
Grants & Subs. (713)	1,105,700	687,900	687,900	0	687,900
Unclassified (714)	3,600	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)	90,800	18,900	18,900	0	18,900
Computer Related (722)	392,500	30,200	30,200	2,700	32,900
Prof.Svc.St.Agy. (725)	16,025,900	14,616,900	14,616,900	13,400	14,630,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,784,400	16,028,700	16,028,700	16,700	16,045,400
Total Expenditures	29,967,200	29,585,700	29,585,700	136,100	29,721,800
Funding					
State (S6003)	17,262,300	19,500,500	19,500,500	136,100	19,636,600
Federal (F6001)	12,164,500	9,449,800	9,449,800	0	9,449,800
Other (O6002)	540,400	635,400	635,400	0	635,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	109	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	109	121	121	0	121

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.05 Health Licensure and Regulation					
Salaries (70100)	10,381,900	11,177,400	11,177,400	39,200	11,216,600
Longevity (70102)	156,300	212,600	212,600	0	212,600
Overtime (70104)	63,600	1,000	1,000	0	1,000
Benefits (70200)	4,124,700	4,487,400	4,487,400	13,800	4,501,200
Total Payroll	14,726,500	15,878,400	15,878,400	53,000	15,931,400
Travel (703)	414,300	1,021,700	1,020,700	0	1,020,700
Printing & Dupl. (704)	100	2,400	2,400	0	2,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	27,300	34,400	34,400	0	34,400
Maintenance (707)	200	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	307,200	1,241,100	1,241,100	0	1,241,100
Supplies (709)	23,900	72,600	64,500	600	65,100
Rentals & Ins (710)	22,800	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,137,300	5,157,000	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)	5,800	18,000	18,000	0	18,000
Computer Related (722)	413,900	99,000	94,200	2,700	96,900
Prof.Svc.St.Agy. (725)	2,299,900	2,255,800	2,255,800	13,400	2,269,200
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	6,652,700	9,914,800	9,900,900	16,700	9,917,600
Total Expenditures	21,379,200	25,793,200	25,779,300	69,700	25,849,000
Funding					
State (S6003)	11,271,200	10,287,600	10,273,700	69,700	10,343,400
Federal (F6001)	8,871,600	9,116,700	9,116,700	0	9,116,700
Other (O6002)	1,236,400	6,388,900	6,388,900	0	6,388,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	183	176	176	1	177
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	183	176	176	1	177

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.06 Trauma System Fund					
Salaries (70100)	69,500	66,600	66,600	0	66,600
Longevity (70102)	1,000	800	800	0	800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	33,800	37,800	37,800	0	37,800
Total Payroll	104,300	105,200	105,200	0	105,200
Travel (703)	800	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)	6,826,600	8,367,200	8,367,200	0	8,367,200
Supplies (709)	400	100	100	0	100
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	15,000	15,000	0	15,000
Computer Related (722)	35,400	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	4,400	6,500	6,500	0	6,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,867,600	8,394,800	8,394,800	0	8,394,800
Total Expenditures	6,971,900	8,500,000	8,500,000	0	8,500,000
Funding					
State (S6003)	6,971,900	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.07 Emergency Medical Services					
Salaries (70100)	1,030,000	1,080,300	1,080,300	0	1,080,300
Longevity (70102)	21,900	26,800	26,800	0	26,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	436,400	459,500	459,500	0	459,500
Total Payroll	1,488,300	1,566,600	1,566,600	0	1,566,600
Travel (703)	8,600	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)	19,800	20,000	20,000	0	20,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	91,000	125,000	125,000	0	125,000
Supplies (709)	3,300	10,000	10,000	0	10,000
Rentals & Ins (710)	1,900	0	0	0	0
Motor Veh. Oper. (711)	700	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	518,800	231,700	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	248,000	248,000	0	248,000
Computer Related (722)	113,000	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	359,700	333,300	333,300	0	333,300
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	1,117,000	1,030,600	821,900	0	821,900
Total Expenditures	2,605,300	2,597,200	2,388,500	0	2,388,500
Funding					
State (S6003)	223,400	243,300	243,300	0	243,300
Federal (F6001)	502,900	261,900	53,200	0	53,200
Other (O6002)	1,879,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.08 Laboratory Services					
Salaries (70100)	6,378,300	8,169,100	8,169,100	124,400	8,293,500
Longevity (70102)	98,300	181,700	181,700	0	181,700
Overtime (70104)	13,900	0	0	0	0
Benefits (70200)	2,457,500	3,221,900	3,221,900	43,600	3,265,500
Total Payroll	8,948,000	11,572,700	11,572,700	168,000	11,740,700
Travel (703)	7,400	67,400	67,400	0	67,400
Printing & Dupl. (704)	97,500	0	0	0	0
Utilities & Fuel (705)	10,500	10,000	10,000	0	10,000
Communications (706)	1,015,300	738,100	738,100	0	738,100
Maintenance (707)	455,700	815,000	815,000	0	815,000
Prof. Svc. 3rd Pty (708)	255,400	268,600	268,600	0	268,600
Supplies (709)	2,686,200	5,393,600	5,393,600	600	5,394,200
Rentals & Ins (710)	3,978,100	2,238,400	2,238,400	0	2,238,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	248,200	248,200	0	248,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	379,600	677,700	677,700	500,000	1,177,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	18,000	18,000	0	18,000
Computer Related (722)	162,400	548,400	548,400	2,700	551,100
Prof.Svc.St.Agy. (725)	4,007,600	3,956,900	3,956,900	13,400	3,970,300
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	13,056,400	14,980,300	14,980,300	516,700	15,497,000
Total Expenditures	22,004,400	26,553,000	26,553,000	684,700	27,237,700
Funding					
State (S6003)	2,672,500	10,972,700	10,972,700	684,700	11,657,400
Federal (F6001)	4,627,400	0	0	0	0
Other (O6002)	14,704,500	15,580,300	15,580,300	0	15,580,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	139	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	139	139	139	0	139

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.10 Health Related Boards					
Salaries (70100)	9,941,000	11,883,600	11,883,600	148,800	12,032,400
Longevity (70102)	164,000	184,100	184,100	0	184,100
Overtime (70104)	4,900	3,500	3,500	0	3,500
Benefits (70200)	3,882,500	4,606,400	4,606,400	52,200	4,658,600
Total Payroll	13,992,400	16,677,600	16,677,600	201,000	16,878,600
Travel (703)	63,400	535,200	535,200	0	535,200
Printing & Dupl. (704)	200	5,300	5,300	0	5,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	260,600	302,500	302,500	0	302,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	975,800	1,821,800	1,821,800	0	1,821,800
Supplies (709)	48,100	120,000	120,000	1,800	121,800
Rentals & Ins (710)	39,200	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,599,400	1,258,400	1,258,400	0	1,258,400
Unclassified (714)	9,200	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)	71,600	120,000	120,000	0	120,000
Computer Related (722)	1,824,100	2,193,100	2,193,100	15,008,100	17,201,200
Prof.Svc.St.Agy. (725)	2,972,000	3,216,700	3,216,700	40,200	3,256,900
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	7,863,600	9,622,900	9,622,900	15,050,100	24,673,000
Total Expenditures	21,856,000	26,300,500	26,300,500	15,251,100	41,551,600
Funding					
State (S6003)	21,064,400	23,963,200	23,963,200	251,100	24,214,300
Federal (F6001)	1,300	44,200	44,200	0	44,200
Other (O6002)	790,300	2,293,100	2,293,100	15,000,000	17,293,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	192	194	194	3	197
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	389	391	391	3	394

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.20 Public Health Policy, Planning, and Informatics					
Salaries (70100)	7,952,200	8,914,400	8,914,400	0	8,914,400
Longevity (70102)	122,200	200,700	200,700	0	200,700
Overtime (70104)	0	18,000	18,000	0	18,000
Benefits (70200)	2,931,500	3,454,200	3,454,200	0	3,454,200
Total Payroll	11,005,900	12,587,300	12,587,300	0	12,587,300
Travel (703)	1,300	76,900	76,900	0	76,900
Printing & Dupl. (704)	164,800	73,500	73,500	0	73,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	148,500	101,100	101,100	0	101,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	410,000	2,297,400	2,297,400	0	2,297,400
Supplies (709)	74,000	141,900	141,900	0	141,900
Rentals & Ins (710)	6,900	11,800	11,800	0	11,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,700	0	0	0	0
Grants & Subs. (713)	160,000	153,700	153,700	0	153,700
Unclassified (714)	400	1,400	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)	29,400	43,200	43,200	0	43,200
Computer Related (722)	2,564,500	1,426,200	1,426,200	190,300	1,616,500
Prof.Svc.St.Agy. (725)	2,277,800	2,325,900	2,325,900	0	2,325,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,842,300	6,673,000	6,673,000	190,300	6,863,300
Total Expenditures	16,848,200	19,260,300	19,260,300	190,300	19,450,600
Funding					
State (S6003)	6,184,900	6,549,800	6,549,800	386,100	6,935,900
Federal (F6001)	3,222,600	5,432,600	5,432,600	(195,800)	5,236,800
Other (O6002)	7,440,700	7,277,900	7,277,900	0	7,277,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	149	146	146	0	146
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	149	146	146	0	146

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.39 Environmental Health					
Salaries (70100)	5,383,000	6,233,600	6,233,600	190,600	6,424,200
Longevity (70102)	149,600	189,300	189,300	0	189,300
Overtime (70104)	200	0	0	0	0
Benefits (70200)	2,562,700	2,924,600	2,924,600	66,800	2,991,400
Total Payroll	8,095,500	9,347,500	9,347,500	257,400	9,604,900
Travel (703)	183,500	322,700	322,700	0	322,700
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	41,900	40,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	744,400	870,900	870,900	0	870,900
Supplies (709)	81,500	0	0	2,400	2,400
Rentals & Ins (710)	800	2,500	2,500	0	2,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	5,000	5,000	0	5,000
Computer Related (722)	68,100	182,000	182,000	10,800	192,800
Prof.Svc.St.Agy. (725)	702,600	630,700	630,700	53,600	684,300
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	1,822,800	2,054,800	2,054,800	66,800	2,121,600
Total Expenditures	9,918,300	11,402,300	11,402,300	324,200	11,726,500
Funding					
State (S6003)	5,706,800	11,313,700	11,313,700	324,200	11,637,900
Federal (F6001)	4,053,900	0	0	0	0
Other (O6002)	157,600	88,600	88,600	0	88,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	107	107	107	4	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	107	107	107	4	111

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.47 Family Health and Wellness					
Salaries (70100)	7,055,700	8,973,500	8,636,600	78,500	8,715,100
Longevity (70102)	58,600	110,600	110,600	0	110,600
Overtime (70104)	1,700	3,200	3,200	0	3,200
Benefits (70200)	2,630,100	3,568,500	3,416,900	27,500	3,444,400
Total Payroll	9,746,100	12,655,800	12,167,300	106,000	12,273,300
Travel (703)	4,300	518,000	504,400	0	504,400
Printing & Dupl. (704)	0	56,600	53,000	0	53,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	107,500	212,500	212,500	0	212,500
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	4,876,900	6,382,300	5,941,500	0	5,941,500
Supplies (709)	559,600	1,147,000	1,137,900	600	1,138,500
Rentals & Ins (710)	12,800	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)	30,794,900	45,760,200	43,305,300	0	43,305,300
Unclassified (714)	1,200	46,200	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)	107,400	94,200	94,200	0	94,200
Computer Related (722)	251,000	635,600	635,600	0	635,600
Prof.Svc.St.Agy. (725)	1,041,500	1,238,800	1,202,200	13,400	1,215,600
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	37,757,100	56,167,700	53,163,700	14,000	53,177,700
Total Expenditures	47,503,200	68,823,500	65,331,000	120,000	65,451,000
Funding					
State (S6003)	15,985,700	15,358,700	14,393,700	120,000	14,513,700
Federal (F6001)	21,428,900	29,939,100	27,681,600	0	27,681,600
Other (O6002)	10,088,600	23,525,700	23,255,700	0	23,255,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	135	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	135	135	135	0	135

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Salaries (70100)	14,699,100	19,134,600	18,530,100	0	18,530,100
Longevity (70102)	132,200	155,400	155,400	0	155,400
Overtime (70104)	218,700	1,000	1,000	0	1,000
Benefits (70200)	4,957,600	7,004,500	6,873,600	0	6,873,600
Total Payroll	20,007,600	26,295,500	25,560,100	0	25,560,100
Travel (703)	27,500	609,600	632,900	0	632,900
Printing & Dupl. (704)	77,600	5,300	4,000	0	4,000
Utilities & Fuel (705)	300	1,000	1,000	0	1,000
Communications (706)	833,500	230,000	151,200	0	151,200
Maintenance (707)	1,666,300	230,200	211,600	0	211,600
Prof. Svc. 3rd Pty (708)	106,035,800	175,474,800	52,446,200	0	52,446,200
Supplies (709)	35,027,500	25,668,100	13,680,100	0	13,680,100
Rentals & Ins (710)	49,200	71,000	71,000	0	71,000
Motor Veh. Oper. (711)	25,400	20,000	20,000	0	20,000
Awards/Indemn. (712)	6,000	0	0	0	0
Grants & Subs. (713)	138,265,900	287,873,700	79,784,100	0	79,784,100
Unclassified (714)	2,000	15,151,800	7,588,000	0	7,588,000
Inventory (715)	9,622,300	0	0	0	0
Equipment (716)	1,785,400	9,049,900	1,291,700	0	1,291,700
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)	75,100	114,000	114,000	0	114,000
Computer Related (722)	3,315,100	1,156,000	1,156,000	0	1,156,000
Prof.Svc.St.Agy. (725)	19,753,600	80,950,300	37,827,200	0	37,827,200
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	316,568,500	596,605,700	194,979,000	0	194,979,000
Total Expenditures	336,576,100	622,901,200	220,539,100	0	220,539,100
Funding					
State (S6003)	20,408,400	13,141,700	13,141,700	0	13,141,700
Federal (F6001)	286,728,400	581,926,800	179,564,700	0	179,564,700
Other (O6002)	29,439,300	27,832,700	27,832,700	0	27,832,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	280	244	244	0	244
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	280	244	244	0	244

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.52 Community and Medical Services					
Salaries (70100)	781,100	1,054,500	1,054,500	0	1,054,500
Longevity (70102)	18,200	26,100	26,100	0	26,100
Overtime (70104)	3,000	0	0	0	0
Benefits (70200)	294,400	400,600	400,600	0	400,600
Total Payroll	1,096,700	1,481,200	1,481,200	0	1,481,200
Travel (703)	9,600	79,100	79,100	0	79,100
Printing & Dupl. (704)	34,000	16,100	16,100	0	16,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	96,600	8,700	8,700	0	8,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	116,374,700	8,898,500	9,368,200	0	9,368,200
Supplies (709)	1,108,600	301,000	164,500	0	164,500
Rentals & Ins (710)	6,700	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)	111,044,800	182,917,000	56,751,500	6,190,000	62,941,500
Unclassified (714)	0	134,800	134,900	0	134,900
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)	8,500	3,500	3,500	0	3,500
Computer Related (722)	3,300	7,400	7,400	0	7,400
Prof.Svc.St.Agy. (725)	348,900	198,100	163,100	0	163,100
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	229,035,700	192,573,700	66,706,500	6,190,000	72,896,500
Total Expenditures	230,132,400	194,054,900	68,187,700	6,190,000	74,377,700
Funding					
State (S6003)	17,028,500	29,962,000	25,577,000	6,190,000	31,767,000
Federal (F6001)	95,824,600	164,044,200	42,562,000	0	42,562,000
Other (O6002)	117,279,300	48,700	48,700	0	48,700
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.53 Women, Infants, and Children (WIC)					
Salaries (70100)	995,000	1,425,900	1,425,900	0	1,425,900
Longevity (70102)	7,200	26,000	26,000	0	26,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	342,900	512,000	512,000	0	512,000
Total Payroll	1,345,100	1,963,900	1,963,900	0	1,963,900
Travel (703)	3,200	166,300	166,300	0	166,300
Printing & Dupl. (704)	7,800	1,900	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	9,600	9,600	0	9,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,229,600	1,274,100	1,274,100	0	1,274,100
Supplies (709)	362,600	419,500	419,500	0	419,500
Rentals & Ins (710)	1,300	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)	85,173,700	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)	4,100	44,600	44,600	0	44,600
Computer Related (722)	472,000	1,794,400	1,794,400	0	1,794,400
Prof.Svc.St.Agy. (725)	504,400	328,200	328,200	0	328,200
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	87,760,100	134,234,600	134,234,600	0	134,234,600
Total Expenditures	89,105,200	136,198,500	136,198,500	0	136,198,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	45,522,800	91,065,500	91,065,500	0	91,065,500
Other (O6002)	43,582,400	45,133,000	45,133,000	0	45,133,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	23	23	0	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	22	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-343.60 Health Services					
Salaries (70100)	76,992,400	87,552,700	86,730,500	0	86,730,500
Longevity (70102)	1,708,600	2,071,100	2,071,100	0	2,071,100
Overtime (70104)	1,114,000	62,500	62,500	0	62,500
Benefits (70200)	33,557,100	37,428,900	37,373,000	0	37,373,000
Total Payroll	113,372,100	127,115,200	126,237,100	0	126,237,100
Travel (703)	698,900	1,670,000	1,597,800	0	1,597,800
Printing & Dupl. (704)	49,400	38,900	38,900	0	38,900
Utilities & Fuel (705)	80,300	20,000	20,000	0	20,000
Communications (706)	745,700	650,000	642,700	0	642,700
Maintenance (707)	401,300	240,200	240,200	0	240,200
Prof. Svc. 3rd Pty (708)	37,251,800	4,941,500	3,804,000	0	3,804,000
Supplies (709)	13,902,200	16,887,100	15,474,700	0	15,474,700
Rentals & Ins (710)	532,700	459,800	459,800	0	459,800
Motor Veh. Oper. (711)	10,200	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	77,082,500	103,948,100	103,565,300	7,688,000	111,253,300
Unclassified (714)	13,100	25,000	25,000	0	25,000
Inventory (715)	0	0	0	0	0
Equipment (716)	1,622,100	643,400	561,500	0	561,500
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)	107,900	19,100	19,100	0	19,100
Computer Related (722)	3,887,200	2,973,700	2,973,700	180,000	3,153,700
Prof.Svc.St.Agy. (725)	15,023,800	14,727,600	14,727,600	0	14,727,600
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	151,409,300	147,244,400	144,150,300	7,868,000	152,018,300
Total Expenditures	264,781,400	274,359,600	270,387,400	7,868,000	278,255,400
Funding					
State (S6003)	79,251,400	93,228,800	92,932,900	7,868,000	100,800,900
Federal (F6001)	103,875,000	112,768,100	109,260,600	0	109,260,600
Other (O6002)	81,655,000	68,362,700	68,193,900	0	68,193,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,525	1,526	1,524	0	1,524
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	1,527	1,528	1,526	0	1,526

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
344.00 Intellectual and Developmental Disabilities					
Salaries (70100)	70,231,200	87,285,800	87,046,300	4,147,300	91,193,600
Longevity (70102)	1,973,800	2,270,400	2,280,500	0	2,280,500
Overtime (70104)	2,326,000	1,248,600	1,454,400	0	1,454,400
Benefits (70200)	33,126,400	39,131,200	39,141,200	1,905,800	41,047,000
Total Payroll	107,657,400	129,936,000	129,922,400	6,053,100	135,975,500
Travel (703)	83,600	1,436,300	1,531,300	0	1,531,300
Printing & Dupl. (704)	0	900	900	0	900
Utilities & Fuel (705)	2,636,200	2,628,700	2,638,700	0	2,638,700
Communications (706)	63,400	173,300	164,600	0	164,600
Maintenance (707)	1,483,000	1,917,000	1,917,000	150,000	2,067,000
Prof. Svc. 3rd Pty (708)	10,146,600	14,966,300	11,259,100	20,074,800	31,333,900
Supplies (709)	2,049,200	2,458,700	2,461,200	200,000	2,661,200
Rentals & Ins (710)	224,600	289,600	291,000	0	291,000
Motor Veh. Oper. (711)	16,300	16,400	21,400	0	21,400
Awards/Indemn. (712)	54,900	28,100	28,100	0	28,100
Grants & Subs. (713)	33,713,100	65,098,100	68,453,900	43,584,900	112,038,800
Unclassified (714)	6,100	4,800	4,800	0	4,800
Inventory (715)	36,700	0	0	0	0
Equipment (716)	0	165,000	165,000	0	165,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	641,900	739,200	741,000	0	741,000
Computer Related (722)	2,027,900	2,652,500	2,667,500	0	2,667,500
Prof.Svc.St.Agy. (725)	27,342,600	28,015,900	28,228,900	1,229,300	29,458,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	80,526,100	120,590,800	120,574,400	65,239,000	185,813,400
Total Expenditures	188,183,500	250,526,800	250,496,800	71,292,100	321,788,900
Funding					
State (S6003)	37,314,500	49,674,300	49,644,300	64,657,200	114,301,500
Federal (F6001)	9,770,500	9,261,900	9,261,900	0	9,261,900
Other (O6002)	141,098,500	191,590,600	191,590,600	6,634,900	198,225,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,779	1,772	1,772	104	1,876
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	1,772	1,772	104	1,876

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.01 Intellectual Disabilities Services Administration					
Salaries (70100)	13,532,000	16,763,200	16,439,000	0	16,439,000
Longevity (70102)	282,900	309,600	311,400	0	311,400
Overtime (70104)	3,800	2,900	77,900	0	77,900
Benefits (70200)	5,545,800	6,715,900	6,647,300	0	6,647,300
Total Payroll	19,364,500	23,791,600	23,475,600	0	23,475,600
Travel (703)	54,500	482,000	579,000	0	579,000
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	142,700	141,700	138,400	0	138,400
Communications (706)	19,300	21,100	16,200	0	16,200
Maintenance (707)	61,700	79,600	77,300	0	77,300
Prof. Svc. 3rd Pty (708)	246,200	712,700	590,400	0	590,400
Supplies (709)	25,100	41,100	40,300	0	40,300
Rentals & Ins (710)	17,200	22,000	21,900	0	21,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	38,200	3,100	3,100	0	3,100
Grants & Subs. (713)	312,600	447,000	447,000	0	447,000
Unclassified (714)	4,400	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,700	259,900	260,200	0	260,200
Computer Related (722)	1,268,600	1,968,600	1,983,600	0	1,983,600
Prof.Svc.St.Agy. (725)	7,035,100	7,296,600	7,284,500	1,200,000	8,484,500
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	9,235,300	11,480,600	11,447,100	1,200,000	12,647,100
Total Expenditures	28,599,800	35,272,200	34,922,700	1,200,000	36,122,700
Funding					
State (S6003)	1,414,400	2,203,000	2,180,400	600,000	2,780,400
Federal (F6001)	15,800	0	0	0	0
Other (O6002)	27,169,600	33,069,200	32,742,300	600,000	33,342,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	267	263	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	267	263	258	0	258

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.02 Community Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	5,000	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)	1,452,500	1,815,400	1,815,400	0	1,815,400
Supplies (709)	8,200	0	0	200,000	200,000
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)	12,109,200	39,829,500	39,799,500	26,528,000	66,327,500
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)	601,900	419,400	419,400	0	419,400
Computer Related (722)	130,500	54,600	54,600	0	54,600
Prof.Svc.St.Agy. (725)	100	1,300	1,300	0	1,300
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	14,307,400	42,140,200	42,110,200	26,728,000	68,838,200
Total Expenditures	14,307,400	42,140,200	42,110,200	26,728,000	68,838,200
Funding					
State (S6003)	10,432,200	13,088,200	13,058,200	26,728,000	39,786,200
Federal (F6001)	17,600	0	0	0	0
Other (O6002)	3,857,600	29,052,000	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.04 Protection from Harm					
Salaries (70100)	3,195,300	3,851,900	4,156,000	98,000	4,254,000
Longevity (70102)	60,600	88,900	97,200	0	97,200
Overtime (70104)	100	0	0	0	0
Benefits (70200)	1,341,100	1,591,500	1,698,100	38,000	1,736,100
Total Payroll	4,597,100	5,532,300	5,951,300	136,000	6,087,300
Travel (703)	0	35,000	35,000	0	35,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	19,800	20,000	23,300	0	23,300
Communications (706)	600	700	2,700	0	2,700
Maintenance (707)	11,300	24,600	26,900	0	26,900
Prof. Svc. 3rd Pty (708)	200	1,800	1,800	0	1,800
Supplies (709)	800	10,500	10,800	0	10,800
Rentals & Ins (710)	6,100	7,500	7,500	0	7,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	300	300	0	300
Grants & Subs. (713)	0	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)	0	21,000	22,500	0	22,500
Computer Related (722)	100	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	407,100	474,000	498,100	0	498,100
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	446,300	643,300	676,800	0	676,800
Total Expenditures	5,043,400	6,175,600	6,628,100	136,000	6,764,100
Funding					
State (S6003)	82,300	356,000	378,600	6,800	385,400
Federal (F6001)	6,300	0	0	0	0
Other (O6002)	4,954,800	5,819,600	6,249,500	129,200	6,378,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	66	72	2	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	66	66	72	2	74

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.15 Harold Jordan Center					
Salaries (70100)	1,816,900	3,471,600	3,471,600	0	3,471,600
Longevity (70102)	44,200	64,400	64,400	0	64,400
Overtime (70104)	529,200	252,900	252,900	0	252,900
Benefits (70200)	960,800	1,548,500	1,548,500	0	1,548,500
Total Payroll	3,351,100	5,337,400	5,337,400	0	5,337,400
Travel (703)	200	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	84,100	109,100	109,100	0	109,100
Communications (706)	800	400	400	0	400
Maintenance (707)	65,400	103,700	103,700	0	103,700
Prof. Svc. 3rd Pty (708)	816,700	834,300	834,300	0	834,300
Supplies (709)	165,200	237,500	237,500	0	237,500
Rentals & Ins (710)	2,300	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	11,300	16,900	16,900	0	16,900
Grants & Subs. (713)	0	32,300	32,300	0	32,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,200	5,400	5,400	0	5,400
Computer Related (722)	0	300	300	0	300
Prof.Svc.St.Agy. (725)	1,307,700	1,686,800	1,686,800	0	1,686,800
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	2,454,900	3,032,900	3,032,900	0	3,032,900
Total Expenditures	5,806,000	8,370,300	8,370,300	0	8,370,300
Funding					
State (S6003)	3,894,800	4,191,900	4,191,900	0	4,191,900
Federal (F6001)	42,500	0	0	0	0
Other (O6002)	1,868,700	4,178,400	4,178,400	0	4,178,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	106	96	96	0	96
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	106	96	96	0	96

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.20 West Tennessee Regional Office					
Salaries (70100)	6,272,200	7,779,500	7,520,900	61,500	7,582,400
Longevity (70102)	164,200	187,100	187,100	0	187,100
Overtime (70104)	700	4,000	4,000	0	4,000
Benefits (70200)	2,783,400	3,311,600	3,198,200	15,000	3,213,200
Total Payroll	9,220,500	11,282,200	10,910,200	76,500	10,986,700
Travel (703)	100	48,700	48,700	0	48,700
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	406,100	470,300	470,300	0	470,300
Communications (706)	8,600	15,000	10,000	0	10,000
Maintenance (707)	95,200	167,100	167,100	150,000	317,100
Prof. Svc. 3rd Pty (708)	1,700	3,800	3,500	0	3,500
Supplies (709)	52,000	53,300	52,900	0	52,900
Rentals & Ins (710)	30,200	29,600	30,300	0	30,300
Motor Veh. Oper. (711)	11,200	6,100	11,100	0	11,100
Awards/Indemn. (712)	600	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)	4,600	8,700	8,700	0	8,700
Computer Related (722)	1,900	1,800	1,800	0	1,800
Prof.Svc.St.Agy. (725)	905,700	985,600	985,600	0	985,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,517,900	1,791,100	1,791,100	150,000	1,941,100
Total Expenditures	10,738,400	13,073,300	12,701,300	226,500	12,927,800
Funding					
State (S6003)	274,700	1,043,100	1,024,500	153,800	1,178,300
Federal (F6001)	5,400	0	0	0	0
Other (O6002)	10,458,300	12,030,200	11,676,800	72,700	11,749,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	139	139	133	1	134
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	139	139	133	1	134

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.21 Middle Tennessee Regional Office					
Salaries (70100)	5,876,700	7,363,300	7,532,900	61,500	7,594,400
Longevity (70102)	141,100	158,500	158,500	0	158,500
Overtime (70104)	2,800	0	2,800	0	2,800
Benefits (70200)	2,466,000	2,972,700	3,048,300	15,000	3,063,300
Total Payroll	8,486,600	10,494,500	10,742,500	76,500	10,819,000
Travel (703)	2,300	15,000	15,000	0	15,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	848,800	860,100	860,100	0	860,100
Communications (706)	15,800	18,200	18,200	0	18,200
Maintenance (707)	591,900	612,200	612,200	0	612,200
Prof. Svc. 3rd Pty (708)	3,800	9,700	9,700	0	9,700
Supplies (709)	23,200	83,300	83,300	0	83,300
Rentals & Ins (710)	22,900	28,700	28,700	0	28,700
Motor Veh. Oper. (711)	900	1,900	1,900	0	1,900
Awards/Indemn. (712)	100	600	600	0	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)	600	3,700	3,700	0	3,700
Computer Related (722)	4,100	700	700	0	700
Prof.Svc.St.Agy. (725)	799,100	898,200	898,200	0	898,200
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	2,313,500	2,532,400	2,532,400	0	2,532,400
Total Expenditures	10,800,100	13,026,900	13,274,900	76,500	13,351,400
Funding					
State (S6003)	639,000	688,400	700,800	3,800	704,600
Federal (F6001)	14,300	0	0	0	0
Other (O6002)	10,146,800	12,338,500	12,574,100	72,700	12,646,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	140	140	144	1	145
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	140	144	1	145

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.22 East Tennessee Regional Office					
Salaries (70100)	5,978,000	7,373,200	7,417,800	61,500	7,479,300
Longevity (70102)	154,300	181,000	181,000	0	181,000
Overtime (70104)	29,500	2,000	30,000	0	30,000
Benefits (70200)	2,722,500	3,178,500	3,216,300	15,000	3,231,300
Total Payroll	8,884,300	10,734,700	10,845,100	76,500	10,921,600
Travel (703)	2,500	32,000	30,000	0	30,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	225,400	208,300	208,300	0	208,300
Communications (706)	5,600	8,700	7,300	0	7,300
Maintenance (707)	27,800	39,000	39,000	0	39,000
Prof. Svc. 3rd Pty (708)	1,200	5,100	5,100	0	5,100
Supplies (709)	35,500	32,100	35,500	0	35,500
Rentals & Ins (710)	17,300	16,600	16,600	0	16,600
Motor Veh. Oper. (711)	300	500	500	0	500
Awards/Indemn. (712)	900	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	2,100	2,100	0	2,100
Computer Related (722)	100	300	300	0	300
Prof.Svc.St.Agy. (725)	1,236,000	1,282,000	1,295,600	0	1,295,600
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	1,552,900	1,628,200	1,641,800	0	1,641,800
Total Expenditures	10,437,200	12,362,900	12,486,900	76,500	12,563,400
Funding					
State (S6003)	208,500	651,800	658,000	3,800	661,800
Federal (F6001)	8,800	0	0	0	0
Other (O6002)	10,219,900	11,711,100	11,828,900	72,700	11,901,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	139	139	141	1	142
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	139	139	141	1	142

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.35 Seating and Positioning Clinics					
Salaries (70100)	1,321,400	1,565,400	1,565,400	0	1,565,400
Longevity (70102)	21,600	29,800	29,800	0	29,800
Overtime (70104)	200	0	0	0	0
Benefits (70200)	606,600	724,400	724,400	0	724,400
Total Payroll	1,949,800	2,319,600	2,319,600	0	2,319,600
Travel (703)	4,700	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	267,300	214,100	214,100	0	214,100
Communications (706)	700	1,200	1,200	0	1,200
Maintenance (707)	79,900	94,700	94,700	0	94,700
Prof. Svc. 3rd Pty (708)	27,500	28,900	28,900	0	28,900
Supplies (709)	115,800	210,100	210,100	0	210,100
Rentals & Ins (710)	5,200	6,900	6,900	0	6,900
Motor Veh. Oper. (711)	200	5,200	5,200	0	5,200
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	11,600	11,600	0	11,600
Unclassified (714)	1,300	0	0	0	0
Inventory (715)	36,700	0	0	0	0
Equipment (716)	0	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)	300	5,900	5,900	0	5,900
Computer Related (722)	800	0	0	0	0
Prof.Svc.St.Agy. (725)	728,200	801,800	801,800	0	801,800
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	1,268,600	1,420,600	1,420,600	0	1,420,600
Total Expenditures	3,218,400	3,740,200	3,740,200	0	3,740,200
Funding					
State (S6003)	2,360,800	2,967,600	2,967,600	0	2,967,600
Federal (F6001)	14,000	0	0	0	0
Other (O6002)	843,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.40 West Tennessee Community Homes					
Salaries (70100)	7,762,300	9,527,900	9,452,900	0	9,452,900
Longevity (70102)	326,200	366,000	366,000	0	366,000
Overtime (70104)	845,500	360,000	360,000	0	360,000
Benefits (70200)	3,894,700	4,557,500	4,529,500	0	4,529,500
Total Payroll	12,828,700	14,811,400	14,708,400	0	14,708,400
Travel (703)	100	6,200	6,200	0	6,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	175,000	165,000	175,000	0	175,000
Communications (706)	600	100	600	0	600
Maintenance (707)	93,800	125,000	125,000	0	125,000
Prof. Svc. 3rd Pty (708)	704,100	682,200	685,500	0	685,500
Supplies (709)	428,500	459,800	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)	1,200	900	900	0	900
Grants & Subs. (713)	0	65,000	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)	400	1,800	1,800	0	1,800
Computer Related (722)	100	100	100	0	100
Prof.Svc.St.Agy. (725)	3,936,100	4,368,300	4,419,500	0	4,419,500
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	5,353,000	5,888,400	5,888,400	0	5,888,400
Total Expenditures	18,181,700	20,699,800	20,596,800	0	20,596,800
Funding					
State (S6003)	0	35,300	35,300	0	35,300
Federal (F6001)	57,000	0	0	0	0
Other (O6002)	18,124,700	20,664,500	20,561,500	0	20,561,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	221	220	219	0	219
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	221	220	219	0	219

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.41 Middle Tennessee Community Homes					
Salaries (70100)	5,327,100	6,186,600	6,186,600	0	6,186,600
Longevity (70102)	206,900	234,600	234,600	0	234,600
Overtime (70104)	528,800	394,900	394,900	0	394,900
Benefits (70200)	2,974,900	3,182,900	3,182,900	0	3,182,900
Total Payroll	9,037,700	9,999,000	9,999,000	0	9,999,000
Travel (703)	0	1,200	1,200	0	1,200
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	195,100	195,000	195,000	0	195,000
Communications (706)	2,500	2,900	2,900	0	2,900
Maintenance (707)	197,400	170,000	170,000	0	170,000
Prof. Svc. 3rd Pty (708)	1,690,200	1,448,400	1,448,400	0	1,448,400
Supplies (709)	325,100	409,000	409,000	0	409,000
Rentals & Ins (710)	29,900	30,800	30,800	0	30,800
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	0	600	600	0	600
Grants & Subs. (713)	0	64,200	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	400	400	0	400
Computer Related (722)	1,300	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	2,692,000	3,534,400	3,598,600	0	3,598,600
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	5,133,500	5,858,200	5,858,200	0	5,858,200
Total Expenditures	14,171,200	15,857,200	15,857,200	0	15,857,200
Funding					
State (S6003)	0	95,900	95,900	0	95,900
Federal (F6001)	142,300	0	0	0	0
Other (O6002)	14,028,900	15,761,300	15,761,300	0	15,761,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	153	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	153	152	152	0	152

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.42 East Tennessee Community Homes					
Salaries (70100)	8,723,500	10,099,000	9,999,000	0	9,999,000
Longevity (70102)	383,900	425,400	425,400	0	425,400
Overtime (70104)	385,400	231,900	331,900	0	331,900
Benefits (70200)	4,930,500	5,569,400	5,569,400	0	5,569,400
Total Payroll	14,423,300	16,325,700	16,325,700	0	16,325,700
Travel (703)	500	6,000	6,000	0	6,000
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	266,700	235,100	235,100	0	235,100
Communications (706)	2,500	2,400	2,500	0	2,500
Maintenance (707)	148,200	200,000	200,000	0	200,000
Prof. Svc. 3rd Pty (708)	68,300	160,100	159,200	0	159,200
Supplies (709)	490,900	501,000	501,000	0	501,000
Rentals & Ins (710)	14,300	12,300	13,100	0	13,100
Motor Veh. Oper. (711)	3,700	2,100	2,100	0	2,100
Awards/Indemn. (712)	1,900	3,000	3,000	0	3,000
Grants & Subs. (713)	0	72,000	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	2,300	2,300	0	2,300
Computer Related (722)	100	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	3,813,900	5,110,400	5,182,400	0	5,182,400
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	4,811,000	6,308,100	6,308,100	0	6,308,100
Total Expenditures	19,234,300	22,633,800	22,633,800	0	22,633,800
Funding					
State (S6003)	0	248,400	248,400	0	248,400
Federal (F6001)	113,200	0	0	0	0
Other (O6002)	19,121,100	22,385,400	22,385,400	0	22,385,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	258	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	258	258	258	0	258

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	103,100	265,900	265,900	0	265,900
Prof. Svc. 3rd Pty (708)	0	45,000	45,000	0	45,000
Supplies (709)	22,800	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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	125,900	460,900	460,900	0	460,900
Total Expenditures	125,900	460,900	460,900	0	460,900
Funding					
State (S6003)	125,900	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-344.60 Tennessee Early Intervention System					
Salaries (70100)	10,425,800	13,304,200	13,304,200	3,864,800	17,169,000
Longevity (70102)	187,900	225,100	225,100	0	225,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,900,100	5,778,300	5,778,300	1,822,800	7,601,100
Total Payroll	15,513,800	19,307,600	19,307,600	5,687,600	24,995,200
Travel (703)	18,700	783,200	783,200	0	783,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	6,400	102,600	102,600	0	102,600
Maintenance (707)	7,300	25,200	25,200	0	25,200
Prof. Svc. 3rd Pty (708)	5,134,200	9,218,900	5,631,900	20,074,800	25,706,700
Supplies (709)	356,100	421,000	421,000	0	421,000
Rentals & Ins (710)	66,100	117,400	117,400	0	117,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	21,291,300	24,531,500	28,118,500	17,056,900	45,175,400
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)	22,900	8,600	8,600	0	8,600
Computer Related (722)	620,300	621,000	621,000	0	621,000
Prof.Svc.St.Agy. (725)	4,481,600	1,576,500	1,576,500	29,300	1,605,800
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	32,005,900	37,405,900	37,405,900	37,161,000	74,566,900
Total Expenditures	47,519,700	56,713,500	56,713,500	42,848,600	99,562,100
Funding					
State (S6003)	17,881,900	23,643,800	23,643,800	37,161,000	60,804,800
Federal (F6001)	9,333,300	9,261,900	9,261,900	0	9,261,900
Other (O6002)	20,304,500	23,807,800	23,807,800	5,687,600	29,495,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	262	271	271	99	370
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	262	271	271	99	370

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
345.00 Human Services					
Salaries (70100)	149,103,900	184,812,300	184,572,900	0	184,572,900
Longevity (70102)	4,334,500	5,694,200	5,694,200	0	5,694,200
Overtime (70104)	1,321,600	579,000	579,000	0	579,000
Benefits (70200)	72,786,300	86,937,400	86,817,700	0	86,817,700
Total Payroll	227,546,300	278,022,900	277,663,800	0	277,663,800
Travel (703)	411,400	4,043,300	3,858,800	0	3,858,800
Printing & Dupl. (704)	900	32,900	32,900	0	32,900
Utilities & Fuel (705)	681,000	1,046,100	1,046,100	0	1,046,100
Communications (706)	7,011,500	8,885,100	8,880,100	0	8,880,100
Maintenance (707)	943,000	1,897,500	1,897,500	0	1,897,500
Prof. Svc. 3rd Pty (708)	56,857,100	74,440,700	73,947,500	0	73,947,500
Supplies (709)	1,308,500	2,217,800	2,177,800	0	2,177,800
Rentals & Ins (710)	3,127,100	3,609,300	3,609,300	0	3,609,300
Motor Veh. Oper. (711)	3,400	15,300	15,300	0	15,300
Awards/Indemn. (712)	44,400	53,500	53,500	0	53,500
Grants & Subs. (713)	3,516,962,400	5,044,764,300	2,291,494,600	1,650,129,300	3,941,623,900
Unclassified (714)	7,477,500	122,800	122,800	0	122,800
Inventory (715)	9,600	92,500	92,500	0	92,500
Equipment (716)	45,100	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)	155,600	672,500	515,000	0	515,000
Computer Related (722)	62,349,700	68,487,000	10,938,900	0	10,938,900
Prof.Svc.St.Agy. (725)	104,699,500	99,026,000	113,311,600	4,225,400	117,537,000
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	3,762,087,700	5,310,612,900	2,513,200,500	1,654,354,700	4,167,555,200
Total Expenditures	3,989,634,000	5,588,635,800	2,790,864,300	1,654,354,700	4,445,219,000
Funding					
State (S6003)	160,272,400	202,849,400	192,544,300	43,900	192,588,200
Federal (F6001)	3,774,433,800	5,330,829,500	2,543,363,100	1,653,410,800	4,196,773,900
Other (O6002)	54,927,800	54,956,900	54,956,900	900,000	55,856,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,020	4,031	4,031	0	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	4,020	4,031	4,031	0	4,031

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-345.01 Administration					
Salaries (70100)	20,852,100	23,595,300	23,355,900	0	23,355,900
Longevity (70102)	483,600	639,000	639,000	0	639,000
Overtime (70104)	300	100,000	100,000	0	100,000
Benefits (70200)	8,950,400	10,428,800	10,309,100	0	10,309,100
Total Payroll	30,286,400	34,763,100	34,404,000	0	34,404,000
Travel (703)	43,500	803,500	710,400	0	710,400
Printing & Dupl. (704)	700	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	48,100	142,300	142,300	0	142,300
Maintenance (707)	800	100	100	0	100
Prof. Svc. 3rd Pty (708)	775,000	1,542,400	1,454,800	0	1,454,800
Supplies (709)	76,300	127,600	112,600	0	112,600
Rentals & Ins (710)	25,700	70,200	70,200	0	70,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	20,700	44,400	44,400	0	44,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	123,700	102,400	102,400	0	102,400
Inventory (715)	0	0	0	0	0
Equipment (716)	5,300	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)	70,100	259,700	259,700	0	259,700
Computer Related (722)	56,636,200	62,766,600	5,418,500	0	5,418,500
Prof.Svc.St.Agy. (725)	47,169,700	57,518,800	51,518,800	0	51,518,800
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	104,995,800	123,462,700	59,918,900	0	59,918,900
Total Expenditures	135,282,200	158,225,800	94,322,900	0	94,322,900
Funding					
State (S6003)	38,262,700	39,253,400	39,253,400	0	39,253,400
Federal (F6001)	93,355,100	113,910,800	50,007,900	0	50,007,900
Other (O6002)	3,664,400	5,061,600	5,061,600	0	5,061,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	376	380	380	0	380
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	376	380	380	0	380

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-345.13 Child Support					
Salaries (70100)	4,498,300	5,670,000	5,670,000	0	5,670,000
Longevity (70102)	119,000	186,000	186,000	0	186,000
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (70200)	2,086,400	2,566,100	2,566,100	0	2,566,100
Total Payroll	6,703,700	8,432,100	8,432,100	0	8,432,100
Travel (703)	33,000	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)	2,338,800	2,958,500	2,958,500	0	2,958,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	31,822,900	32,125,500	32,125,500	0	32,125,500
Supplies (709)	14,200	24,600	24,600	0	24,600
Rentals & Ins (710)	157,200	132,300	132,300	0	132,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	2,000	2,000	0	2,000
Grants & Subs. (713)	39,845,700	43,266,000	43,266,000	129,300	43,395,300
Unclassified (714)	800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	300	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)	8,600	18,700	18,700	0	18,700
Computer Related (722)	124,600	762,800	762,800	0	762,800
Prof.Svc.St.Agy. (725)	8,601,000	5,985,600	5,985,600	0	5,985,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	82,947,700	85,608,700	85,608,700	129,300	85,738,000
Total Expenditures	89,651,400	94,040,800	94,040,800	129,300	94,170,100
Funding					
State (S6003)	9,910,600	15,886,300	15,886,300	43,900	15,930,200
Federal (F6001)	42,643,700	51,944,700	51,944,700	85,400	52,030,100
Other (O6002)	37,097,100	26,209,800	26,209,800	0	26,209,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	107	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	107	104	104	0	104

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	18,900	41,500	41,500	0	41,500
Maintenance (707)	0	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	8,600	31,100	31,100	0	31,100
Supplies (709)	0	61,000	61,000	0	61,000
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	3,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	18,708,400	18,740,500	18,740,500	0	18,740,500
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	18,736,000	18,918,600	18,918,600	0	18,918,600
Total Expenditures	18,736,000	18,918,600	18,918,600	0	18,918,600
Funding					
State (S6003)	7,891,500	8,021,900	8,021,900	0	8,021,900
Federal (F6001)	10,456,100	10,149,600	10,149,600	0	10,149,600
Other (O6002)	388,400	747,100	747,100	0	747,100
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	464,320,100	561,746,300	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)	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	464,320,100	561,746,300	215,795,600	0	215,795,600
Total Expenditures	464,320,100	561,746,300	215,795,600	0	215,795,600
Funding					
State (S6003)	12,357,000	9,307,200	14,000,000	0	14,000,000
Federal (F6001)	451,202,200	546,039,100	195,395,600	0	195,395,600
Other (O6002)	760,900	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	46,343,700	106,417,900	106,417,900	0	106,417,900
Unclassified (714)	484,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	46,828,300	106,417,900	106,417,900	0	106,417,900
Total Expenditures	46,828,300	106,417,900	106,417,900	0	106,417,900
Funding					
State (S6003)	832,600	6,421,300	6,421,300	0	6,421,300
Federal (F6001)	45,995,700	99,896,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	2,497,240,100	3,284,112,700	1,709,112,700	1,650,000,000	3,359,112,700
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	2,497,240,100	3,284,112,700	1,709,112,700	1,650,000,000	3,359,112,700
Total Expenditures	2,497,240,100	3,284,112,700	1,709,112,700	1,650,000,000	3,359,112,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	2,497,240,100	3,284,112,700	1,709,112,700	1,650,000,000	3,359,112,700
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-345.30 Family Assistance Services					
Salaries (70100)	68,749,100	82,990,900	82,990,900	0	82,990,900
Longevity (70102)	2,228,900	2,704,700	2,704,700	0	2,704,700
Overtime (70104)	402,000	150,000	150,000	0	150,000
Benefits (70200)	35,806,400	40,764,200	40,764,200	0	40,764,200
Total Payroll	107,186,400	126,609,800	126,609,800	0	126,609,800
Travel (703)	89,700	944,400	944,400	0	944,400
Printing & Dupl. (704)	0	15,400	15,400	0	15,400
Utilities & Fuel (705)	0	500	500	0	500
Communications (706)	3,240,300	4,174,500	4,174,500	0	4,174,500
Maintenance (707)	1,800	213,800	213,800	0	213,800
Prof. Svc. 3rd Pty (708)	17,917,700	29,446,600	29,446,600	0	29,446,600
Supplies (709)	308,700	647,600	647,600	0	647,600
Rentals & Ins (710)	1,051,400	1,199,000	1,199,000	0	1,199,000
Motor Veh. Oper. (711)	600	100	100	0	100
Awards/Indemn. (712)	16,000	3,500	3,500	0	3,500
Grants & Subs. (713)	200,379,400	262,919,900	19,386,600	0	19,386,600
Unclassified (714)	6,854,400	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)	8,600	91,000	91,000	0	91,000
Computer Related (722)	4,050,500	2,629,200	2,629,200	0	2,629,200
Prof.Svc.St.Agy. (725)	5,044,700	6,519,700	6,519,700	0	6,519,700
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	238,963,800	309,051,000	65,517,700	0	65,517,700
Total Expenditures	346,150,200	435,660,800	192,127,500	0	192,127,500
Funding					
State (S6003)	60,853,900	74,084,600	73,384,600	0	73,384,600
Federal (F6001)	281,278,300	357,528,400	114,695,100	0	114,695,100
Other (O6002)	4,018,000	4,047,800	4,047,800	0	4,047,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,018	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	2,018	2,018	2,018	0	2,018

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-345.31 Appeals and Hearings					
Salaries (70100)	6,705,100	7,285,700	7,285,700	0	7,285,700
Longevity (70102)	172,000	225,900	225,900	0	225,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,027,300	3,134,300	3,134,300	0	3,134,300
Total Payroll	9,904,400	10,645,900	10,645,900	0	10,645,900
Travel (703)	1,900	55,700	55,700	0	55,700
Printing & Dupl. (704)	0	3,400	3,400	0	3,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	266,800	308,400	308,400	0	308,400
Maintenance (707)	0	800	800	0	800
Prof. Svc. 3rd Pty (708)	53,500	121,000	121,000	0	121,000
Supplies (709)	4,100	14,000	14,000	0	14,000
Rentals & Ins (710)	27,200	40,100	40,100	0	40,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,400	1,000	1,000	0	1,000
Grants & Subs. (713)	0	300	300	0	300
Unclassified (714)	14,000	15,000	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)	1,500	15,400	15,400	0	15,400
Computer Related (722)	0	121,900	121,900	0	121,900
Prof.Svc.St.Agy. (725)	96,000	626,300	376,300	0	376,300
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	466,400	1,323,500	1,073,500	0	1,073,500
Total Expenditures	10,370,800	11,969,400	11,719,400	0	11,719,400
Funding					
State (S6003)	3,330,100	5,549,100	5,549,100	0	5,549,100
Federal (F6001)	7,040,700	6,420,300	6,170,300	0	6,170,300
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	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	111	111	111	0	111

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-345.49 Community Services					
Salaries (70100)	16,839,700	20,834,400	20,834,400	0	20,834,400
Longevity (70102)	456,400	558,700	558,700	0	558,700
Overtime (70104)	428,900	116,000	116,000	0	116,000
Benefits (70200)	8,168,400	8,777,500	8,777,500	0	8,777,500
Total Payroll	25,893,400	30,286,600	30,286,600	0	30,286,600
Travel (703)	128,700	1,208,700	1,117,300	0	1,117,300
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	82,100	129,600	124,600	0	124,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	866,400	1,935,900	1,530,300	0	1,530,300
Supplies (709)	27,000	61,700	36,700	0	36,700
Rentals & Ins (710)	23,300	35,600	35,600	0	35,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	231,539,400	714,220,100	126,601,500	0	126,601,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	154,900	154,900	0	154,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	20,000	205,500	48,000	0	48,000
Computer Related (722)	304,300	712,200	512,200	0	512,200
Prof.Svc.St.Agy. (725)	18,840,000	2,469,400	23,405,000	0	23,405,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	251,832,100	721,135,300	153,567,800	0	153,567,800
Total Expenditures	277,725,500	751,421,900	183,854,400	0	183,854,400
Funding					
State (S6003)	12,701,000	27,188,600	12,890,700	0	12,890,700
Federal (F6001)	261,384,700	719,206,100	165,936,500	0	165,936,500
Other (O6002)	3,639,800	5,027,200	5,027,200	0	5,027,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	440	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	440	439	439	0	439

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-345.70 Rehabilitation Services					
Salaries (70100)	16,890,300	21,739,100	21,739,100	0	21,739,100
Longevity (70102)	424,100	794,100	794,100	0	794,100
Overtime (70104)	500	33,000	33,000	0	33,000
Benefits (70200)	8,029,500	10,678,200	10,678,200	0	10,678,200
Total Payroll	25,344,400	33,244,400	33,244,400	0	33,244,400
Travel (703)	113,400	738,400	738,400	0	738,400
Printing & Dupl. (704)	200	4,400	4,400	0	4,400
Utilities & Fuel (705)	681,000	1,045,600	1,045,600	0	1,045,600
Communications (706)	71,800	78,500	78,500	0	78,500
Maintenance (707)	929,200	1,628,100	1,628,100	0	1,628,100
Prof. Svc. 3rd Pty (708)	300,400	2,048,900	2,048,900	0	2,048,900
Supplies (709)	609,600	1,138,600	1,138,600	0	1,138,600
Rentals & Ins (710)	1,803,300	2,078,500	2,078,500	0	2,078,500
Motor Veh. Oper. (711)	2,800	15,200	15,200	0	15,200
Awards/Indemn. (712)	800	2,400	2,400	0	2,400
Grants & Subs. (713)	24,900,000	49,811,600	48,644,500	0	48,644,500
Unclassified (714)	0	600	600	0	600
Inventory (715)	9,600	92,500	92,500	0	92,500
Equipment (716)	39,500	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)	46,000	74,000	74,000	0	74,000
Computer Related (722)	853,800	880,800	880,800	0	880,800
Prof.Svc.St.Agy. (725)	3,041,900	2,690,600	2,690,600	4,225,400	6,916,000
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	33,403,300	62,927,800	61,760,700	4,225,400	65,986,100
Total Expenditures	58,747,700	96,172,200	95,005,100	4,225,400	99,230,500
Funding					
State (S6003)	14,133,000	17,137,000	17,137,000	0	17,137,000
Federal (F6001)	39,255,500	71,671,800	70,504,700	3,325,400	73,830,100
Other (O6002)	5,359,200	7,363,400	7,363,400	900,000	8,263,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	501	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	501	501	501	0	501

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-345.71 Disability Determination					
Salaries (70100)	14,569,300	22,696,900	22,696,900	0	22,696,900
Longevity (70102)	450,500	585,800	585,800	0	585,800
Overtime (70104)	489,900	170,000	170,000	0	170,000
Benefits (70200)	6,717,900	10,588,300	10,588,300	0	10,588,300
Total Payroll	22,227,600	34,041,000	34,041,000	0	34,041,000
Travel (703)	1,200	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)	944,700	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	11,200	12,200	12,200	0	12,200
Prof. Svc. 3rd Pty (708)	5,112,600	7,189,300	7,189,300	0	7,189,300
Supplies (709)	268,600	142,700	142,700	0	142,700
Rentals & Ins (710)	38,900	53,600	53,600	0	53,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,000	200	200	0	200
Grants & Subs. (713)	12,394,000	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)	800	8,200	8,200	0	8,200
Computer Related (722)	380,300	610,000	610,000	0	610,000
Prof.Svc.St.Agy. (725)	3,197,800	4,475,100	4,075,100	0	4,075,100
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	22,354,100	35,908,400	35,508,400	0	35,508,400
Total Expenditures	44,581,700	69,949,400	69,549,400	0	69,549,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	44,581,700	69,949,400	69,549,400	0	69,549,400
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	467	478	478	0	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	467	478	478	0	478

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
347.00 Revenue					
Salaries (70100)	44,455,400	51,487,200	51,487,200	0	51,487,200
Longevity (70102)	971,700	1,486,500	1,486,500	0	1,486,500
Overtime (70104)	4,800	113,800	113,800	0	113,800
Benefits (70200)	18,805,200	21,958,700	21,958,700	0	21,958,700
Total Payroll	64,237,100	75,046,200	75,046,200	0	75,046,200
Travel (703)	35,200	814,200	814,200	0	814,200
Printing & Dupl. (704)	238,000	364,000	364,000	0	364,000
Utilities & Fuel (705)	1,100	2,800	2,800	0	2,800
Communications (706)	3,983,400	3,905,700	3,905,700	0	3,905,700
Maintenance (707)	13,300	108,900	108,900	0	108,900
Prof. Svc. 3rd Pty (708)	5,533,800	7,289,600	7,289,600	150,000	7,439,600
Supplies (709)	6,827,500	20,421,800	5,039,500	1,500,000	6,539,500
Rentals & Ins (710)	475,300	514,800	514,800	0	514,800
Motor Veh. Oper. (711)	10,000	41,300	41,300	0	41,300
Awards/Indemn. (712)	5,300	5,700	5,700	0	5,700
Grants & Subs. (713)	314,337,900	7,760,400	7,760,400	0	7,760,400
Unclassified (714)	1,836,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	43,500	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)	49,400	109,500	109,500	0	109,500
Computer Related (722)	8,862,500	6,423,800	6,423,800	0	6,423,800
Prof.Svc.St.Agy. (725)	15,192,800	18,486,800	18,486,800	0	18,486,800
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	357,402,100	66,292,800	50,910,500	1,650,000	52,560,500
Total Expenditures	421,639,200	141,339,000	125,956,700	1,650,000	127,606,700
Funding					
State (S6003)	62,017,600	106,422,900	91,040,600	1,650,000	92,690,600
Federal (F6001)	309,069,300	20,900	20,900	0	20,900
Other (O6002)	50,552,300	34,895,200	34,895,200	0	34,895,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	868	869	869	6	875
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	872	873	873	6	879

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-347.01 Administration Division					
Salaries (70100)	6,710,300	8,024,900	8,024,900	0	8,024,900
Longevity (70102)	114,300	135,800	135,800	0	135,800
Overtime (70104)	3,200	2,500	2,500	0	2,500
Benefits (70200)	2,622,100	2,832,400	2,832,400	0	2,832,400
Total Payroll	9,449,900	10,995,600	10,995,600	0	10,995,600
Travel (703)	8,200	52,600	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)	2,700	39,900	39,900	0	39,900
Maintenance (707)	500	11,500	11,500	0	11,500
Prof. Svc. 3rd Pty (708)	456,600	568,900	568,900	0	568,900
Supplies (709)	19,600	54,100	54,100	0	54,100
Rentals & Ins (710)	0	11,200	11,200	0	11,200
Motor Veh. Oper. (711)	1,400	36,800	36,800	0	36,800
Awards/Indemn. (712)	5,300	5,700	5,700	0	5,700
Grants & Subs. (713)	308,654,700	0	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)	46,500	74,600	74,600	0	74,600
Computer Related (722)	203,600	127,600	127,600	0	127,600
Prof.Svc.St.Agy. (725)	5,865,100	8,522,200	8,522,200	0	8,522,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	315,270,600	9,510,100	9,510,100	0	9,510,100
Total Expenditures	324,720,500	20,505,700	20,505,700	0	20,505,700
Funding					
State (S6003)	1,937,200	6,556,800	6,556,800	0	6,556,800
Federal (F6001)	308,997,200	0	0	0	0
Other (O6002)	13,786,100	13,948,900	13,948,900	0	13,948,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	92	92	0	92
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	90	92	92	0	92

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-347.02 Collection Services					
Salaries (70100)	5,327,900	6,099,700	6,099,700	0	6,099,700
Longevity (70102)	110,600	170,800	170,800	0	170,800
Overtime (70104)	0	27,000	27,000	0	27,000
Benefits (70200)	2,408,100	2,736,400	2,736,400	0	2,736,400
Total Payroll	7,846,600	9,033,900	9,033,900	0	9,033,900
Travel (703)	2,400	63,000	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)	3,900	49,200	49,200	0	49,200
Maintenance (707)	1,400	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	148,600	151,100	151,100	150,000	301,100
Supplies (709)	100	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)	0	1,000	1,000	0	1,000
Computer Related (722)	11,400	107,600	107,600	0	107,600
Prof.Svc.St.Agy. (725)	713,900	796,000	796,000	0	796,000
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	881,700	1,219,600	1,219,600	150,000	1,369,600
Total Expenditures	8,728,300	10,253,500	10,253,500	150,000	10,403,500
Funding					
State (S6003)	4,306,200	6,883,600	6,883,600	150,000	7,033,600
Federal (F6001)	5,500	0	0	0	0
Other (O6002)	4,416,600	3,369,900	3,369,900	0	3,369,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	121	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	121	121	121	0	121

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-347.13 Taxpayer Services Division					
Salaries (70100)	5,820,200	6,541,200	6,541,200	0	6,541,200
Longevity (70102)	131,100	184,700	184,700	0	184,700
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	2,466,800	2,624,300	2,624,300	0	2,624,300
Total Payroll	8,418,100	9,355,200	9,355,200	0	9,355,200
Travel (703)	2,400	4,300	4,300	0	4,300
Printing & Dupl. (704)	0	1,200	1,200	0	1,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	876,900	751,400	751,400	0	751,400
Maintenance (707)	1,400	50,100	50,100	0	50,100
Prof. Svc. 3rd Pty (708)	0	6,000	6,000	0	6,000
Supplies (709)	378,900	366,800	366,800	0	366,800
Rentals & Ins (710)	10,400	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)	400	0	0	0	0
Computer Related (722)	51,600	57,200	57,200	0	57,200
Prof.Svc.St.Agy. (725)	965,400	937,800	937,800	0	937,800
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	2,287,400	2,189,200	2,189,200	0	2,189,200
Total Expenditures	10,705,500	11,544,400	11,544,400	0	11,544,400
Funding					
State (S6003)	8,545,000	9,873,200	9,873,200	0	9,873,200
Federal (F6001)	18,600	0	0	0	0
Other (O6002)	2,141,900	1,671,200	1,671,200	0	1,671,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	143	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	143	143	143	0	143

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-347.14 Audit Division					
Salaries (70100)	19,164,700	21,410,300	21,410,300	0	21,410,300
Longevity (70102)	377,200	591,700	591,700	0	591,700
Overtime (70104)	800	3,000	3,000	0	3,000
Benefits (70200)	7,828,500	9,023,300	9,023,300	0	9,023,300
Total Payroll	27,371,200	31,028,300	31,028,300	0	31,028,300
Travel (703)	19,000	646,400	646,400	0	646,400
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	1,100	2,700	2,700	0	2,700
Communications (706)	44,700	53,300	53,300	0	53,300
Maintenance (707)	1,000	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	294,000	180,600	180,600	0	180,600
Supplies (709)	7,700	57,600	57,600	0	57,600
Rentals & Ins (710)	464,900	474,000	474,000	0	474,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,500	24,600	24,600	0	24,600
Computer Related (722)	192,500	222,100	222,100	0	222,100
Prof.Svc.St.Agy. (725)	2,421,200	2,462,900	2,462,900	0	2,462,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,449,400	4,130,800	4,130,800	0	4,130,800
Total Expenditures	30,820,600	35,159,100	35,159,100	0	35,159,100
Funding					
State (S6003)	15,980,200	24,073,100	24,073,100	0	24,073,100
Federal (F6001)	33,800	20,900	20,900	0	20,900
Other (O6002)	14,806,600	11,065,100	11,065,100	0	11,065,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	328	325	325	0	325
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	328	325	325	0	325

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-347.16 Processing Division					
Salaries (70100)	2,567,400	2,848,200	2,848,200	0	2,848,200
Longevity (70102)	94,000	153,300	153,300	0	153,300
Overtime (70104)	700	66,700	66,700	0	66,700
Benefits (70200)	1,237,900	1,777,900	1,777,900	0	1,777,900
Total Payroll	3,900,000	4,846,100	4,846,100	0	4,846,100
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	7,900	7,900	0	7,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	14,600	50,500	50,500	0	50,500
Maintenance (707)	8,900	24,500	24,500	0	24,500
Prof. Svc. 3rd Pty (708)	300	140,100	140,100	0	140,100
Supplies (709)	5,300	34,800	34,800	0	34,800
Rentals & Ins (710)	0	1,900	1,900	0	1,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	43,500	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)	341,200	461,200	461,200	0	461,200
Prof.Svc.St.Agy. (725)	887,500	945,000	945,000	0	945,000
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	1,257,800	1,709,400	1,709,400	0	1,709,400
Total Expenditures	5,157,800	6,555,500	6,555,500	0	6,555,500
Funding					
State (S6003)	891,300	3,260,800	3,260,800	0	3,260,800
Federal (F6001)	4,500	0	0	0	0
Other (O6002)	4,262,000	3,294,700	3,294,700	0	3,294,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	65	64	64	0	64
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	69	68	68	0	68

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-347.17 Vehicle Services Division					
Salaries (70100)	3,179,000	3,797,100	3,797,100	0	3,797,100
Longevity (70102)	110,200	197,000	197,000	0	197,000
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,541,200	1,900,500	1,900,500	0	1,900,500
Total Payroll	4,830,400	5,899,600	5,899,600	0	5,899,600
Travel (703)	900	22,300	22,300	0	22,300
Printing & Dupl. (704)	218,100	341,100	341,100	0	341,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,643,600	2,683,800	2,683,800	0	2,683,800
Maintenance (707)	0	11,800	11,800	0	11,800
Prof. Svc. 3rd Pty (708)	700,800	616,200	616,200	0	616,200
Supplies (709)	6,407,800	19,850,800	4,468,500	1,500,000	5,968,500
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)	4,452,300	3,810,400	3,810,400	0	3,810,400
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	2,400	2,400	0	2,400
Computer Related (722)	46,300	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	915,200	706,500	706,500	0	706,500
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	15,385,000	28,102,600	12,720,300	1,500,000	14,220,300
Total Expenditures	20,215,400	34,002,200	18,619,900	1,500,000	20,119,900
Funding					
State (S6003)	14,793,400	32,456,800	17,074,500	1,500,000	18,574,500
Federal (F6001)	7,300	0	0	0	0
Other (O6002)	5,414,700	1,545,400	1,545,400	0	1,545,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	79	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	79	79	79	0	79

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
2020-347.18 Anti-Theft Unit					
Salaries (70100)	960,400	1,252,600	1,252,600	0	1,252,600
Longevity (70102)	26,500	39,400	39,400	0	39,400
Overtime (70104)	0	3,600	3,600	0	3,600
Benefits (70200)	432,200	554,200	554,200	0	554,200
Total Payroll	1,419,100	1,849,800	1,849,800	0	1,849,800
Travel (703)	2,300	8,000	8,000	0	8,000
Printing & Dupl. (704)	19,900	7,300	7,300	0	7,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,700	23,100	23,100	0	23,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	193,300	150,700	150,700	0	150,700
Supplies (709)	7,000	12,300	12,300	0	12,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	8,600	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)	3,000	9,300	9,300	0	9,300
Prof.Svc.St.Agy. (725)	248,800	258,300	258,300	0	258,300
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	501,600	475,200	475,200	0	475,200
Total Expenditures	1,920,700	2,325,000	2,325,000	0	2,325,000
Funding					
State (S6003)	1,918,400	2,325,000	2,325,000	0	2,325,000
Federal (F6001)	2,300	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	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	20	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	1,829,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	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	1,829,400	2,500,000	2,500,000	0	2,500,000
Total Expenditures	1,829,400	2,500,000	2,500,000	0	2,500,000
Funding					
State (S6003)	1,829,400	2,500,000	2,500,000	0	2,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-347.22 Computerized Title and Registration System					
Salaries (70100)	42,000	55,200	55,200	0	55,200
Longevity (70102)	0	1,000	1,000	0	1,000
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	12,600	26,600	26,600	0	26,600
Total Payroll	54,600	83,800	83,800	0	83,800
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)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,230,900	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)	4,076,800	2,738,100	2,738,100	0	2,738,100
Prof.Svc.St.Agy. (725)	760,900	967,500	967,500	0	967,500
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	6,068,600	4,906,700	4,906,700	0	4,906,700
Total Expenditures	6,123,200	4,990,500	4,990,500	0	4,990,500
Funding					
State (S6003)	4,987,500	4,990,500	4,990,500	0	4,990,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,135,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-347.23 Tennessee Revenue Registration and Reporting System					
Salaries (70100)	297,100	748,500	748,500	0	748,500
Longevity (70102)	7,800	10,100	10,100	0	10,100
Overtime (70104)	100	0	0	0	0
Benefits (70200)	112,700	255,000	255,000	0	255,000
Total Payroll	417,700	1,013,600	1,013,600	0	1,013,600
Travel (703)	0	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)	114,300	0	0	0	0
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,662,300	5,300,000	5,300,000	0	5,300,000
Supplies (709)	1,100	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)	3,551,100	2,150,000	2,150,000	0	2,150,000
Prof.Svc.St.Agy. (725)	2,313,500	2,629,800	2,629,800	0	2,629,800
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	9,642,400	10,101,800	10,101,800	0	10,101,800
Total Expenditures	10,060,100	11,115,400	11,115,400	0	11,115,400
Funding					
State (S6003)	5,471,400	11,115,400	11,115,400	0	11,115,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,588,700	0	0	0	0
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-347.24 Insurance Verification					
Salaries (70100)	386,400	709,500	709,500	0	709,500
Longevity (70102)	0	2,700	2,700	0	2,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	143,100	228,100	228,100	0	228,100
Total Payroll	529,500	940,300	940,300	0	940,300
Travel (703)	0	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)	264,000	254,500	254,500	0	254,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	77,900	176,000	176,000	0	176,000
Supplies (709)	0	2,700	2,700	0	2,700
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	1,200	1,200	0	1,200
Computer Related (722)	385,000	500,700	500,700	0	500,700
Prof.Svc.St.Agy. (725)	101,300	260,800	260,800	0	260,800
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	828,200	1,197,400	1,197,400	0	1,197,400
Total Expenditures	1,357,700	2,137,700	2,137,700	0	2,137,700
Funding					
State (S6003)	1,357,600	2,137,700	2,137,700	0	2,137,700
Federal (F6001)	100	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	6	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	12	12	12	6	18

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-348.00 Tennessee Bureau of Investigation					
Salaries (70100)	37,314,200	44,235,200	44,125,200	2,978,900	47,104,100
Longevity (70102)	799,400	731,000	729,700	0	729,700
Overtime (70104)	1,781,300	1,187,600	1,187,600	135,600	1,323,200
Benefits (70200)	16,293,200	17,851,600	17,815,200	1,099,000	18,914,200
Total Payroll	56,188,100	64,005,400	63,857,700	4,213,500	68,071,200
Travel (703)	367,900	901,300	884,300	75,800	960,100
Printing & Dupl. (704)	6,800	33,400	33,400	0	33,400
Utilities & Fuel (705)	44,300	25,700	25,600	29,600	55,200
Communications (706)	333,200	354,900	354,400	45,400	399,800
Maintenance (707)	421,600	565,000	565,000	0	565,000
Prof. Svc. 3rd Pty (708)	5,912,800	5,544,500	4,873,500	813,400	5,686,900
Supplies (709)	3,312,600	4,665,000	5,388,100	1,159,800	6,547,900
Rentals & Ins (710)	62,500	290,800	290,800	312,100	602,900
Motor Veh. Oper. (711)	573,400	537,800	537,800	0	537,800
Awards/Indemn. (712)	2,500	4,000	4,000	0	4,000
Grants & Subs. (713)	1,137,200	11,120,700	1,191,100	42,700	1,233,800
Unclassified (714)	868,000	1,756,400	1,756,400	107,600	1,864,000
Inventory (715)	0	0	0	0	0
Equipment (716)	2,166,400	3,790,400	3,461,200	13,711,600	17,172,800
Land (717)	0	0	0	0	0
Buildings (718)	196,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	269,700	750,400	742,400	307,900	1,050,300
Computer Related (722)	4,211,100	4,498,600	4,498,600	1,278,900	5,777,500
Prof.Svc.St.Agy. (725)	13,624,500	10,678,400	10,511,300	2,074,200	12,585,500
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	33,510,900	45,517,300	35,117,900	19,959,000	55,076,900
Total Expenditures	89,699,000	109,522,700	98,975,600	24,172,500	123,148,100
Funding					
State (S6003)	52,967,200	66,834,600	63,699,800	24,172,500	87,872,300
Federal (F6001)	10,984,500	8,495,000	10,859,700	0	10,859,700
Other (O6002)	25,747,300	34,193,100	24,416,100	0	24,416,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	622	653	652	53	705
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	627	658	657	53	710

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
349.00 Safety					
Salaries (70100)	88,666,300	109,258,000	109,258,000	7,794,400	117,052,400
Longevity (70102)	1,665,600	2,198,000	2,198,000	0	2,198,000
Overtime (70104)	7,832,900	6,200,200	6,200,200	0	6,200,200
Benefits (70200)	42,011,300	49,686,500	49,686,500	3,589,900	53,276,400
Total Payroll	140,176,100	167,342,700	167,342,700	11,384,300	178,727,000
Travel (703)	766,100	1,343,300	1,343,300	0	1,343,300
Printing & Dupl. (704)	3,468,400	557,200	557,200	0	557,200
Utilities & Fuel (705)	418,100	212,800	212,800	0	212,800
Communications (706)	2,751,300	2,425,500	2,425,500	0	2,425,500
Maintenance (707)	11,373,800	11,686,900	11,686,900	1,500,000	13,186,900
Prof. Svc. 3rd Pty (708)	9,448,800	10,215,200	10,197,600	60,000	10,257,600
Supplies (709)	2,638,600	4,393,160	2,750,500	1,724,000	4,474,500
Rentals & Ins (710)	660,700	477,600	477,600	265,200	742,800
Motor Veh. Oper. (711)	1,328,800	1,094,800	1,072,800	1,470,000	2,542,800
Awards/Indemn. (712)	31,500	17,500	17,500	0	17,500
Grants & Subs. (713)	17,169,900	18,034,500	18,034,500	0	18,034,500
Unclassified (714)	20,400	36,300	36,300	0	36,300
Inventory (715)	51,500	19,600	19,600	0	19,600
Equipment (716)	401,500	47,352,600	4,620,500	0	4,620,500
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)	316,300	730,800	230,800	370,000	600,800
Computer Related (722)	16,407,100	5,510,100	5,338,900	6,990,000	12,328,900
Prof.Svc.St.Agy. (725)	45,848,500	49,611,200	48,823,200	184,511,700	233,334,900
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	113,101,300	153,719,060	107,845,500	196,890,900	304,736,400
Total Expenditures	253,277,400	321,061,760	275,188,200	208,275,200	483,463,400
Funding					
State (S6003)	93,799,400	241,232,960	195,919,500	208,275,200	404,194,700
Federal (F6001)	105,596,900	30,382,600	30,382,600	0	30,382,600
Other (O6002)	53,881,100	49,446,200	48,886,100	0	48,886,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,767	1,795	1,795	103	1,898
Part-Time	53	55	55	0	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	1,820	1,850	1,850	103	1,953

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-349.01 Administration					
Salaries (70100)	4,809,900	5,840,700	6,106,700	0	6,106,700
Longevity (70102)	94,900	105,500	105,500	0	105,500
Overtime (70104)	0	14,000	14,000	0	14,000
Benefits (70200)	1,894,800	2,170,900	2,269,100	0	2,269,100
Total Payroll	6,799,600	8,131,100	8,495,300	0	8,495,300
Travel (703)	6,400	66,100	66,100	0	66,100
Printing & Dupl. (704)	0	2,200	2,200	0	2,200
Utilities & Fuel (705)	3,200	0	0	0	0
Communications (706)	170,700	177,200	177,200	0	177,200
Maintenance (707)	1,400	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	195,400	206,700	206,700	0	206,700
Supplies (709)	19,000	15,700	15,700	0	15,700
Rentals & Ins (710)	36,200	51,600	51,600	0	51,600
Motor Veh. Oper. (711)	300	1,500	1,500	0	1,500
Awards/Indemn. (712)	24,800	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	7,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	52,500	19,000	19,000	0	19,000
Computer Related (722)	88,300	109,700	109,700	0	109,700
Prof.Svc.St.Agy. (725)	3,419,400	4,579,200	4,579,200	0	4,579,200
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	4,025,200	5,229,900	5,229,900	0	5,229,900
Total Expenditures	10,824,800	13,361,000	13,725,200	0	13,725,200
Funding					
State (S6003)	10,603,100	12,815,000	13,179,200	0	13,179,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	221,700	546,000	546,000	0	546,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	85	90	92	0	92
Part-Time	0	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	85	92	94	0	94

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-349.02 Driver License Issuance					
Salaries (70100)	16,972,500	20,752,600	20,818,300	0	20,818,300
Longevity (70102)	363,000	528,400	528,400	0	528,400
Overtime (70104)	80,900	408,900	408,900	0	408,900
Benefits (70200)	7,684,300	10,191,800	10,248,700	0	10,248,700
Total Payroll	25,100,700	31,881,700	32,004,300	0	32,004,300
Travel (703)	65,700	409,000	409,000	0	409,000
Printing & Dupl. (704)	3,461,400	325,200	325,200	0	325,200
Utilities & Fuel (705)	5,000	2,800	2,800	0	2,800
Communications (706)	1,534,500	1,954,700	1,954,700	0	1,954,700
Maintenance (707)	348,200	169,700	169,700	0	169,700
Prof. Svc. 3rd Pty (708)	4,954,300	4,761,600	4,761,600	0	4,761,600
Supplies (709)	263,700	416,600	416,600	134,000	550,600
Rentals & Ins (710)	116,300	143,400	143,400	0	143,400
Motor Veh. Oper. (711)	0	100,000	100,000	0	100,000
Awards/Indemn. (712)	0	4,000	4,000	0	4,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	8,800	51,500	51,500	0	51,500
Computer Related (722)	5,752,100	2,822,500	2,822,500	4,300,000	7,122,500
Prof.Svc.St.Agy. (725)	15,840,200	16,733,300	16,733,300	944,800	17,678,100
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	32,350,200	27,969,500	27,969,500	5,378,800	33,348,300
Total Expenditures	57,450,900	59,851,200	59,973,800	5,378,800	65,352,600
Funding					
State (S6003)	18,946,600	25,775,100	25,897,700	5,378,800	31,276,500
Federal (F6001)	127,700	332,900	332,900	0	332,900
Other (O6002)	38,376,600	33,743,200	33,743,200	0	33,743,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	518	520	522	0	522
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	571	573	575	0	575

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-349.03 Highway Patrol					
Salaries (70100)	58,858,100	73,245,600	73,141,200	7,794,400	80,935,600
Longevity (70102)	1,080,300	1,370,000	1,370,000	0	1,370,000
Overtime (70104)	7,189,200	5,096,700	5,096,700	0	5,096,700
Benefits (70200)	29,020,200	34,195,100	34,138,400	3,589,900	37,728,300
Total Payroll	96,147,800	113,907,400	113,746,300	11,384,300	125,130,600
Travel (703)	646,000	528,500	528,500	0	528,500
Printing & Dupl. (704)	7,000	154,900	154,900	0	154,900
Utilities & Fuel (705)	160,200	65,000	65,000	0	65,000
Communications (706)	913,000	161,400	161,400	0	161,400
Maintenance (707)	405,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	852,600	1,288,200	1,270,600	60,000	1,330,600
Supplies (709)	1,829,500	2,804,060	1,194,200	1,590,000	2,784,200
Rentals & Ins (710)	405,100	218,600	218,600	265,200	483,800
Motor Veh. Oper. (711)	1,275,600	887,100	865,100	1,470,000	2,335,100
Awards/Indemn. (712)	6,500	0	0	0	0
Grants & Subs. (713)	2,400	0	0	0	0
Unclassified (714)	12,800	5,000	5,000	0	5,000
Inventory (715)	51,500	17,600	17,600	0	17,600
Equipment (716)	314,400	8,472,000	1,411,900	0	1,411,900
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)	196,700	633,300	133,300	370,000	503,300
Computer Related (722)	3,611,600	2,101,900	1,969,900	2,690,000	4,659,900
Prof.Svc.St.Agy. (725)	19,690,000	21,921,900	21,261,900	4,662,500	25,924,400
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	30,380,500	39,259,460	29,257,900	11,107,700	40,365,600
Total Expenditures	126,528,300	153,166,860	143,004,200	22,492,000	165,496,200
Funding					
State (S6003)	34,440,500	139,294,960	129,692,400	22,492,000	152,184,400
Federal (F6001)	83,545,800	6,576,200	6,576,200	0	6,576,200
Other (O6002)	8,542,000	7,295,700	6,735,600	0	6,735,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	991	1,010	1,009	103	1,112
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	991	1,010	1,009	103	1,112

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20014-349.04 Motorcycle Rider Education					
Salaries (70100)	132,700	112,600	112,600	0	112,600
Longevity (70102)	4,500	3,700	3,700	0	3,700
Overtime (70104)	700	1,000	1,000	0	1,000
Benefits (70200)	63,100	48,400	48,400	0	48,400
Total Payroll	201,000	165,700	165,700	0	165,700
Travel (703)	200	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)	14,300	105,300	105,300	0	105,300
Supplies (709)	1,100	23,600	23,600	0	23,600
Rentals & Ins (710)	600	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)	5,700	3,000	3,000	0	3,000
Computer Related (722)	0	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	93,300	106,700	106,700	0	106,700
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	115,200	374,600	374,600	0	374,600
Total Expenditures	316,200	540,300	540,300	0	540,300
Funding					
State (S6003)	316,200	540,300	540,300	0	540,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	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)	0	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	3,300	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	3,300	349,800	349,800	0	349,800
Total Expenditures	3,300	349,800	349,800	0	349,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,300	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
20009-349.08 Driver Education					
Salaries (70100)	97,300	157,300	157,300	0	157,300
Longevity (70102)	3,000	4,100	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	51,200	72,000	72,000	0	72,000
Total Payroll	151,500	234,400	234,400	0	234,400
Travel (703)	400	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)	0	1,000	1,000	0	1,000
Supplies (709)	4,400	35,600	35,600	0	35,600
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)	300	6,200	6,200	0	6,200
Computer Related (722)	0	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	5,600	6,100	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	10,700	77,000	77,000	0	77,000
Total Expenditures	162,200	311,400	311,400	0	311,400
Funding					
State (S6003)	162,200	311,400	311,400	0	311,400
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-349.12 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	9,600	9,600	0	9,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	9,600	9,600	0	9,600
Total Expenditures	0	9,600	9,600	0	9,600
Funding					
State (S6003)	0	9,600	9,600	0	9,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-349.13 Technical Services					
Salaries (70100)	933,600	941,200	875,200	0	875,200
Longevity (70102)	39,600	54,500	54,500	0	54,500
Overtime (70104)	0	68,600	68,600	0	68,600
Benefits (70200)	480,300	498,600	462,100	0	462,100
Total Payroll	1,453,500	1,562,900	1,460,400	0	1,460,400
Travel (703)	0	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)	12,800	50,000	50,000	0	50,000
Maintenance (707)	0	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	1,500	4,000	4,000	0	4,000
Supplies (709)	4,700	30,700	30,700	0	30,700
Rentals & Ins (710)	6,900	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,600	1,600	0	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	34,700	203,500	203,500	0	203,500
Prof.Svc.St.Agy. (725)	3,947,800	4,518,300	4,518,300	0	4,518,300
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	4,008,800	4,862,200	4,862,200	0	4,862,200
Total Expenditures	5,462,300	6,425,100	6,322,600	0	6,322,600
Funding					
State (S6003)	0	416,800	314,300	0	314,300
Federal (F6001)	166,900	165,000	165,000	0	165,000
Other (O6002)	5,295,400	5,843,300	5,843,300	0	5,843,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	26	25	23	0	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	26	25	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-349.15 Office of Homeland Security					
Salaries (70100)	1,588,000	1,841,600	1,680,300	0	1,680,300
Longevity (70102)	17,800	20,100	20,100	0	20,100
Overtime (70104)	800	0	0	0	0
Benefits (70200)	547,900	530,500	468,600	0	468,600
Total Payroll	2,154,500	2,392,200	2,169,000	0	2,169,000
Travel (703)	9,600	230,100	230,100	0	230,100
Printing & Dupl. (704)	0	29,300	29,300	0	29,300
Utilities & Fuel (705)	500	0	0	0	0
Communications (706)	19,100	14,900	14,900	0	14,900
Maintenance (707)	1,800	12,500	12,500	1,000,000	1,012,500
Prof. Svc. 3rd Pty (708)	500	445,800	445,800	0	445,800
Supplies (709)	43,500	88,800	56,000	0	56,000
Rentals & Ins (710)	2,200	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)	66,000	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)	49,800	2,100	2,100	0	2,100
Computer Related (722)	3,487,700	124,500	85,300	0	85,300
Prof.Svc.St.Agy. (725)	614,200	795,000	667,000	0	667,000
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	4,294,900	1,749,200	1,549,200	1,000,000	2,549,200
Total Expenditures	6,449,400	4,141,400	3,718,200	1,000,000	4,718,200
Funding					
State (S6003)	6,113,800	3,575,800	3,152,600	1,000,000	4,152,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	335,600	565,600	565,600	0	565,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	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	25	28	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-349.16 Communications					
Salaries (70100)	4,739,900	5,133,200	5,133,200	0	5,133,200
Longevity (70102)	55,500	89,400	89,400	0	89,400
Overtime (70104)	152,700	0	0	0	0
Benefits (70200)	1,973,000	1,803,400	1,803,400	0	1,803,400
Total Payroll	6,921,100	7,026,000	7,026,000	0	7,026,000
Travel (703)	12,000	38,000	38,000	0	38,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	249,200	145,000	145,000	0	145,000
Communications (706)	101,100	60,000	60,000	0	60,000
Maintenance (707)	10,488,300	11,458,700	11,458,700	500,000	11,958,700
Prof. Svc. 3rd Pty (708)	427,000	300	300	0	300
Supplies (709)	465,300	825,600	825,600	0	825,600
Rentals & Ins (710)	86,000	48,800	48,800	0	48,800
Motor Veh. Oper. (711)	52,900	64,100	64,100	0	64,100
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	38,695,300	3,023,300	0	3,023,300
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)	300	15,400	15,400	0	15,400
Computer Related (722)	2,928,000	123,600	123,600	0	123,600
Prof.Svc.St.Agy. (725)	1,662,700	897,500	897,500	178,904,400	179,801,900
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	16,473,000	52,372,300	16,700,300	179,404,400	196,104,700
Total Expenditures	23,394,100	59,398,300	23,726,300	179,404,400	203,130,700
Funding					
State (S6003)	22,280,400	58,136,100	22,464,100	179,404,400	201,868,500
Federal (F6001)	32,200	339,600	339,600	0	339,600
Other (O6002)	1,081,500	922,600	922,600	0	922,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	108	108	108	0	108
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	108	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-349.17 Tennessee Highway Safety Office					
Salaries (70100)	534,300	1,233,200	1,233,200	0	1,233,200
Longevity (70102)	7,000	22,300	22,300	0	22,300
Overtime (70104)	408,600	610,000	610,000	0	610,000
Benefits (70200)	296,500	175,800	175,800	0	175,800
Total Payroll	1,246,400	2,041,300	2,041,300	0	2,041,300
Travel (703)	25,800	12,300	12,300	0	12,300
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	128,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,003,200	3,392,000	3,392,000	0	3,392,000
Supplies (709)	7,400	17,900	17,900	0	17,900
Rentals & Ins (710)	7,400	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)	17,167,500	17,969,500	17,969,500	0	17,969,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	2,000	2,000	0	2,000
Equipment (716)	21,100	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)	1,800	300	300	0	300
Computer Related (722)	504,700	800	800	0	800
Prof.Svc.St.Agy. (725)	572,000	43,500	43,500	0	43,500
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	21,439,500	21,465,500	21,465,500	0	21,465,500
Total Expenditures	22,685,900	23,506,800	23,506,800	0	23,506,800
Funding					
State (S6003)	936,600	357,900	357,900	0	357,900
Federal (F6001)	21,724,300	22,968,900	22,968,900	0	22,968,900
Other (O6002)	25,000	180,000	180,000	0	180,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
350.00 Finance and Administration, Strategic Health-Care Programs					
Salaries (70100)	338,800	395,400	0	0	0
Longevity (70102)	0	7,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	88,400	168,000	0	0	0
Total Payroll	427,200	570,400	0	0	0
Travel (703)	600	23,300	1,700	0	1,700
Printing & Dupl. (704)	0	2,600	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	45,100	33,700	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	79,529,600	200,803,000	200,800,100	0	200,800,100
Supplies (709)	0	4,300	1,300	0	1,300
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)	76,197,400	14,029,100	6,628,000	0	6,628,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,900	300	300	0	300
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	355,200	2,117,600	2,067,800	0	2,067,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	156,129,800	217,014,000	209,529,400	0	209,529,400
Total Expenditures	156,557,000	217,584,400	209,529,400	0	209,529,400
Funding					
State (S6003)	24,612,300	54,912,000	54,420,500	179,600	54,600,100
Federal (F6001)	119,775,300	159,963,300	152,408,400	(179,600)	152,228,800
Other (O6002)	12,169,400	2,709,100	2,700,500	0	2,700,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-350.10 Health-Care Planning and Innovation					
Salaries (70100)	338,800	395,400	0	0	0
Longevity (70102)	0	7,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	88,400	168,000	0	0	0
Total Payroll	427,200	570,400	0	0	0
Travel (703)	600	23,300	1,700	0	1,700
Printing & Dupl. (704)	0	2,600	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,600	33,700	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,403,500	125,200	122,300	0	122,300
Supplies (709)	0	4,300	1,300	0	1,300
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	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,900	300	300	0	300
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	300,900	132,600	82,800	0	82,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,710,500	7,723,200	238,600	0	238,600
Total Expenditures	2,137,700	8,293,600	238,600	0	238,600
Funding					
State (S6003)	218,200	491,500	0	0	0
Federal (F6001)	1,896,400	7,554,900	0	0	0
Other (O6002)	23,100	247,200	238,600	0	238,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	25,200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	69,389,700	192,032,900	192,032,900	0	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)	76,197,400	6,628,000	6,628,000	0	6,628,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	50,200	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	145,662,500	200,336,200	200,336,200	0	200,336,200
Total Expenditures	145,662,500	200,336,200	200,336,200	0	200,336,200
Funding					
State (S6003)	18,328,800	47,065,900	47,065,900	179,600	47,245,500
Federal (F6001)	117,878,900	152,408,400	152,408,400	(179,600)	152,228,800
Other (O6002)	9,454,800	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	16,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,736,400	8,644,900	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)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	4,100	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	8,756,800	8,954,600	8,954,600	0	8,954,600
Total Expenditures	8,756,800	8,954,600	8,954,600	0	8,954,600
Funding					
State (S6003)	6,065,300	7,354,600	7,354,600	0	7,354,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,691,500	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	17,527,700	0	0	0	0
Total Payroll	17,527,700	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,443,300	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,112,000	0	0	0	0
Grants & Subs. (713)	258,874,200	446,392,800	252,546,000	647,520,200	900,066,200
Unclassified (714)	168,100	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)	83,000	0	0	0	0
Prof.Svc.St.Agy. (725)	905,600	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	262,586,200	446,392,800	252,546,000	647,520,200	900,066,200
Total Expenditures	280,113,900	446,392,800	252,546,000	647,520,200	900,066,200
Funding					
State (S6003)	275,700,700	446,392,800	252,546,000	647,520,200	900,066,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,413,200	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	72,177,800	72,177,800	72,177,800	0	72,177,800
Total Payroll	72,177,800	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	72,177,800	72,177,800	72,177,800	0	72,177,800
Funding					
State (S6003)	72,177,800	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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	0	0	0	0
Rentals & Ins (710)	0	0	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	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	0	150,000	150,000	0	150,000
Total Expenditures	0	150,000	150,000	0	150,000
Funding					
State (S6003)	0	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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	0	0	0	0
Rentals & Ins (710)	0	0	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	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	0	150,000	150,000	0	150,000
Total Expenditures	0	150,000	150,000	0	150,000
Funding					
State (S6003)	0	0	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
359.00 Children's Services					
Salaries (70100)	166,387,500	204,477,900	204,477,900	70,700	204,548,600
Longevity (70102)	3,358,500	3,976,500	3,976,500	0	3,976,500
Overtime (70104)	9,781,500	451,300	451,300	0	451,300
Benefits (70200)	75,080,400	87,109,900	87,109,900	18,100	87,128,000
Total Payroll	254,607,900	296,015,600	296,015,600	88,800	296,104,400
Travel (703)	4,662,000	9,457,700	9,457,700	2,500	9,460,200
Printing & Dupl. (704)	0	139,200	139,200	500	139,700
Utilities & Fuel (705)	398,200	681,900	681,900	0	681,900
Communications (706)	496,500	652,700	652,700	1,100	653,800
Maintenance (707)	2,221,200	610,900	610,900	405,000	1,015,900
Prof. Svc. 3rd Pty (708)	17,181,300	17,137,000	17,037,000	100	17,037,100
Supplies (709)	2,564,000	5,600,600	3,810,800	252,400	4,063,200
Rentals & Ins (710)	244,600	206,200	206,200	0	206,200
Motor Veh. Oper. (711)	10,600	141,700	141,700	0	141,700
Awards/Indemn. (712)	179,800	52,200	52,200	0	52,200
Grants & Subs. (713)	547,019,100	597,226,500	589,085,300	86,485,700	675,571,000
Unclassified (714)	38,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	57,600	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)	171,500	477,900	333,100	0	333,100
Computer Related (722)	3,888,800	2,828,900	2,828,900	0	2,828,900
Prof.Svc.St.Agy. (725)	77,591,700	90,078,100	90,078,100	21,472,100	111,550,200
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	656,725,800	725,291,500	715,115,700	108,619,400	823,735,100
Total Expenditures	911,333,700	1,021,307,100	1,011,131,300	108,708,200	1,119,839,500
Funding					
State (S6003)	330,778,600	392,023,800	390,953,800	72,997,700	463,951,500
Federal (F6001)	161,618,500	187,216,500	180,322,000	11,987,700	192,309,700
Other (O6002)	418,936,600	442,066,800	439,855,500	23,722,800	463,578,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,850	3,850	3,847	0	3,847
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	3,851	3,851	3,848	0	3,848

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-359.10 Administration					
Salaries (70100)	17,930,800	21,298,700	21,298,700	69,600	21,368,300
Longevity (70102)	351,000	426,500	426,500	0	426,500
Overtime (70104)	35,200	2,000	2,000	0	2,000
Benefits (70200)	7,262,200	8,517,100	8,517,100	18,100	8,535,200
Total Payroll	25,579,200	30,244,300	30,244,300	87,700	30,332,000
Travel (703)	251,500	672,000	672,000	2,500	674,500
Printing & Dupl. (704)	0	33,400	33,400	500	33,900
Utilities & Fuel (705)	40,100	264,900	264,900	0	264,900
Communications (706)	288,800	171,400	171,400	1,100	172,500
Maintenance (707)	1,300	40,700	40,700	0	40,700
Prof. Svc. 3rd Pty (708)	2,712,300	3,007,400	3,007,400	100	3,007,500
Supplies (709)	241,000	494,400	494,400	2,400	496,800
Rentals & Ins (710)	32,600	12,800	12,800	0	12,800
Motor Veh. Oper. (711)	2,000	2,000	2,000	0	2,000
Awards/Indemn. (712)	131,200	7,100	7,100	0	7,100
Grants & Subs. (713)	2,099,400	3,061,300	3,061,300	3,600	3,064,900
Unclassified (714)	38,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	49,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	44,300	97,400	97,400	0	97,400
Computer Related (722)	3,792,100	2,430,700	2,430,700	0	2,430,700
Prof.Svc.St.Agy. (725)	21,626,400	29,144,500	29,144,500	4,800	29,149,300
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	31,350,000	39,440,000	39,440,000	15,000	39,455,000
Total Expenditures	56,929,200	69,684,300	69,684,300	102,700	69,787,000
Funding					
State (S6003)	35,889,400	41,011,100	41,011,100	66,700	41,077,800
Federal (F6001)	5,619,800	3,886,800	3,886,800	6,200	3,893,000
Other (O6002)	15,420,000	24,786,400	24,786,400	29,800	24,816,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	287	289	288	0	288
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	287	289	288	0	288

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	4,300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	14,000	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,329,600	10,262,800	10,262,800	0	10,262,800
Supplies (709)	175,200	1,712,600	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)	17,165,400	32,950,300	34,082,300	5,603,800	39,686,100
Unclassified (714)	200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	21,505,100	25,310,500	25,310,500	20,880,300	46,190,800
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	44,193,800	70,236,200	69,730,600	26,484,100	96,214,700
Total Expenditures	44,193,800	70,236,200	69,730,600	26,484,100	96,214,700
Funding					
State (S6003)	29,030,200	40,541,700	40,221,700	21,433,700	61,655,400
Federal (F6001)	4,068,500	19,796,200	21,475,100	2,775,400	24,250,500
Other (O6002)	11,095,100	9,898,300	8,033,800	2,275,000	10,308,800
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	100	15,000	15,000	0	15,000
Total Payroll	100	15,000	15,000	0	15,000
Travel (703)	15,900	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	44,600	50,000	50,000	0	50,000
Communications (706)	3,000	0	0	0	0
Maintenance (707)	987,500	50,000	50,000	0	50,000
Prof. Svc. 3rd Pty (708)	6,262,400	2,200,000	2,200,000	0	2,200,000
Supplies (709)	853,400	500,000	500,000	0	500,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,900	0	0	0	0
Grants & Subs. (713)	367,801,800	395,252,700	386,029,300	40,456,600	426,485,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	8,600	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	2,306,900	5,342,800	5,342,800	0	5,342,800
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	378,293,000	403,395,500	394,172,100	40,456,600	434,628,700
Total Expenditures	378,293,100	403,410,500	394,187,100	40,456,600	434,643,700
Funding					
State (S6003)	106,299,600	106,727,600	106,077,600	13,481,000	119,558,600
Federal (F6001)	43,314,400	49,748,600	41,175,200	5,557,600	46,732,800
Other (O6002)	228,679,100	246,934,300	246,934,300	21,418,000	268,352,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	3,050,400	4,044,400	4,044,400	32,126,300	36,170,700
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)	400	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	3,050,800	4,044,700	4,044,700	32,126,300	36,171,000
Total Expenditures	3,050,800	4,044,700	4,044,700	32,126,300	36,171,000
Funding					
State (S6003)	3,050,800	4,044,700	4,044,700	32,126,300	36,171,000
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	725,200	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)	132,769,400	142,485,600	142,485,600	8,295,400	150,781,000
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)	435,700	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	133,930,300	143,090,000	143,090,000	8,295,400	151,385,400
Total Expenditures	133,930,300	143,105,000	143,105,000	8,295,400	151,400,400
Funding					
State (S6003)	53,530,700	69,961,600	69,961,600	4,646,900	74,608,500
Federal (F6001)	80,023,000	73,026,500	73,026,500	3,648,500	76,675,000
Other (O6002)	376,600	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-359.50 Child and Family Management					
Salaries (70100)	142,658,800	173,524,200	173,493,400	0	173,493,400
Longevity (70102)	2,898,500	3,339,900	3,339,500	0	3,339,500
Overtime (70104)	8,896,000	283,300	283,300	0	283,300
Benefits (70200)	65,182,800	74,315,500	74,304,100	0	74,304,100
Total Payroll	219,636,100	251,462,900	251,420,300	0	251,420,300
Travel (703)	4,389,100	8,636,600	8,636,600	0	8,636,600
Printing & Dupl. (704)	0	80,500	80,500	0	80,500
Utilities & Fuel (705)	3,800	25,700	25,700	0	25,700
Communications (706)	199,000	417,200	417,200	0	417,200
Maintenance (707)	77,500	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	413,900	310,500	310,500	0	310,500
Supplies (709)	540,300	1,237,900	1,085,700	0	1,085,700
Rentals & Ins (710)	202,600	178,400	178,400	0	178,400
Motor Veh. Oper. (711)	8,600	51,100	51,100	0	51,100
Awards/Indemn. (712)	9,400	13,100	13,100	0	13,100
Grants & Subs. (713)	7,309,400	5,676,300	5,626,500	0	5,626,500
Unclassified (714)	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)	127,200	379,500	234,700	0	234,700
Computer Related (722)	71,800	388,200	388,200	0	388,200
Prof.Svc.St.Agy. (725)	31,092,700	29,440,100	29,440,100	0	29,440,100
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	44,446,000	46,900,300	46,553,500	0	46,553,500
Total Expenditures	264,082,100	298,363,200	297,973,800	0	297,973,800
Funding					
State (S6003)	89,582,900	111,426,900	111,384,300	0	111,384,300
Federal (F6001)	18,960,900	33,121,200	33,121,200	0	33,121,200
Other (O6002)	155,538,300	153,815,100	153,468,300	0	153,468,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,331	3,333	3,329	0	3,329
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,331	3,333	3,329	0	3,329

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
11000-359.60 John S. Wilder Youth Development Center					
Salaries (70100)	5,797,900	9,655,000	9,685,800	1,100	9,686,900
Longevity (70102)	109,000	210,100	210,500	0	210,500
Overtime (70104)	850,300	166,000	166,000	0	166,000
Benefits (70200)	2,635,300	4,247,300	4,258,700	0	4,258,700
Total Payroll	9,392,500	14,278,400	14,321,000	1,100	14,322,100
Travel (703)	1,200	149,100	149,100	0	149,100
Printing & Dupl. (704)	0	25,300	25,300	0	25,300
Utilities & Fuel (705)	295,700	341,300	341,300	0	341,300
Communications (706)	5,700	64,100	64,100	0	64,100
Maintenance (707)	1,152,300	85,000	85,000	405,000	490,000
Prof. Svc. 3rd Pty (708)	1,652,000	956,300	856,300	0	856,300
Supplies (709)	753,600	1,655,700	1,655,700	250,000	1,905,700
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)	30,300	32,000	32,000	0	32,000
Grants & Subs. (713)	0	18,700	18,700	0	18,700
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	1,000	1,000	0	1,000
Computer Related (722)	24,900	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	624,500	620,400	620,400	587,000	1,207,400
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	4,549,600	4,062,500	3,962,500	1,242,000	5,204,500
Total Expenditures	13,942,100	18,340,900	18,283,500	1,243,100	19,526,600
Funding					
State (S6003)	13,389,300	17,940,100	17,882,700	1,243,100	19,125,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	552,800	400,800	400,800	0	400,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	232	228	230	0	230
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	233	229	231	0	231

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	2,600	370,000	370,000	0	370,000
Prof. Svc. 3rd Pty (708)	2,600	0	0	0	0
Supplies (709)	500	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	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	5,700	385,100	385,100	0	385,100
Total Expenditures	5,700	385,100	385,100	0	385,100
Funding					
State (S6003)	5,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	83,300	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	16,823,300	13,737,200	13,737,200	0	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	16,906,600	13,737,200	13,737,200	0	13,737,200
Total Expenditures	16,906,600	13,737,200	13,737,200	0	13,737,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	9,631,900	7,637,200	7,637,200	0	7,637,200
Other (O6002)	7,274,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
400.00 Transportation					
Salaries (70100)	196,178,500	236,782,600	252,320,900	0	252,320,900
Longevity (70102)	3,802,600	3,741,500	4,974,000	0	4,974,000
Overtime (70104)	12,891,400	14,000,000	14,000,000	0	14,000,000
Benefits (70200)	87,850,400	104,011,600	108,027,800	0	108,027,800
Total Payroll	300,722,900	358,535,700	379,322,700	0	379,322,700
Travel (703)	343,400	2,210,700	2,285,100	0	2,285,100
Printing & Dupl. (704)	56,900	32,200	37,500	0	37,500
Utilities & Fuel (705)	5,685,900	4,554,600	4,693,900	0	4,693,900
Communications (706)	431,400	508,100	476,800	0	476,800
Maintenance (707)	34,685,300	16,058,800	18,143,800	0	18,143,800
Prof. Svc. 3rd Pty (708)	143,700,500	130,770,100	135,951,000	0	135,951,000
Supplies (709)	34,985,000	46,653,200	50,260,400	0	50,260,400
Rentals & Ins (710)	1,936,600	788,900	689,200	0	689,200
Motor Veh. Oper. (711)	25,455,900	27,106,800	27,142,900	0	27,142,900
Awards/Indemn. (712)	139,900	410,700	410,900	0	410,900
Grants & Subs. (713)	346,858,000	549,739,700	437,217,500	3,500,000	440,717,500
Unclassified (714)	5,200	133,900	133,800	0	133,800
Inventory (715)	59,600	0	0	0	0
Equipment (716)	21,362,900	26,299,400	30,380,300	0	30,380,300
Land (717)	62,614,500	51,941,800	55,687,500	0	55,687,500
Buildings (718)	895,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	1,066,332,500	1,338,376,500	1,247,386,100	623,000,000	1,870,386,100
Training (721)	431,200	1,283,100	1,289,700	0	1,289,700
Computer Related (722)	19,484,800	15,242,100	24,083,800	0	24,083,800
Prof.Svc.St.Agy. (725)	62,696,400	122,277,900	146,415,300	0	146,415,300
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	1,828,161,100	2,334,388,500	2,182,685,500	626,500,000	2,809,185,500
Total Expenditures	2,128,884,000	2,692,924,200	2,562,008,200	626,500,000	3,188,508,200
Funding					
State (S6003)	1,038,778,900	1,561,091,200	1,185,236,000	626,500,000	1,811,736,000
Federal (F6001)	1,047,433,400	1,093,350,700	1,338,388,100	0	1,338,388,100
Other (O6002)	42,671,700	38,482,300	38,384,100	0	38,384,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,516	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	4,521	4,521	4,521	0	4,521

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
21000-401.00 Headquarters					
Salaries (70100)	5,142,300	6,137,700	6,527,400	0	6,527,400
Longevity (70102)	64,700	60,200	87,000	0	87,000
Overtime (70104)	7,000	10,000	10,000	0	10,000
Benefits (70200)	1,913,800	2,243,100	2,264,000	0	2,264,000
Total Payroll	7,127,800	8,451,000	8,888,400	0	8,888,400
Travel (703)	19,400	157,000	157,300	0	157,300
Printing & Dupl. (704)	500	1,400	1,600	0	1,600
Utilities & Fuel (705)	82,000	72,400	82,000	0	82,000
Communications (706)	10,200	13,200	13,100	0	13,100
Maintenance (707)	88,600	42,300	42,300	0	42,300
Prof. Svc. 3rd Pty (708)	5,209,900	287,000	291,200	0	291,200
Supplies (709)	33,700	52,300	54,100	0	54,100
Rentals & Ins (710)	134,200	76,200	82,900	0	82,900
Motor Veh. Oper. (711)	491,200	757,200	757,400	0	757,400
Awards/Indemn. (712)	123,000	355,800	355,800	0	355,800
Grants & Subs. (713)	60,247,500	86,264,000	34,331,100	3,500,000	37,831,100
Unclassified (714)	4,000	8,100	8,200	0	8,200
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)	24,300	84,200	85,000	0	85,000
Computer Related (722)	64,500	8,100	7,900	0	7,900
Prof.Svc.St.Agy. (725)	20,592,400	20,188,900	23,140,100	0	23,140,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	87,125,400	108,368,100	59,410,000	3,500,000	62,910,000
Total Expenditures	94,253,200	116,819,100	68,298,400	3,500,000	71,798,400
Funding					
State (S6003)	62,436,800	101,319,100	52,798,400	3,500,000	56,298,400
Federal (F6001)	31,122,500	13,500,000	13,500,000	0	13,500,000
Other (O6002)	693,900	2,000,000	2,000,000	0	2,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	82	80	80	0	80
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	87	85	85	0	85

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
21000-402.00 Bureau of Administration					
Salaries (70100)	13,993,800	17,713,500	18,867,600	0	18,867,600
Longevity (70102)	196,300	186,200	295,700	0	295,700
Overtime (70104)	800	6,000	4,000	0	4,000
Benefits (70200)	5,070,500	6,232,200	6,553,100	0	6,553,100
Total Payroll	19,261,400	24,137,900	25,720,400	0	25,720,400
Travel (703)	36,900	284,700	307,400	0	307,400
Printing & Dupl. (704)	0	0	1,000	0	1,000
Utilities & Fuel (705)	26,700	41,800	32,300	0	32,300
Communications (706)	205,000	328,400	261,900	0	261,900
Maintenance (707)	15,700	65,300	40,400	0	40,400
Prof. Svc. 3rd Pty (708)	914,300	1,221,300	1,320,200	0	1,320,200
Supplies (709)	153,100	368,500	294,500	0	294,500
Rentals & Ins (710)	47,000	292,800	178,100	0	178,100
Motor Veh. Oper. (711)	14,400	17,400	14,900	0	14,900
Awards/Indemn. (712)	1,500	8,500	8,400	0	8,400
Grants & Subs. (713)	39,600	3,153,600	250,000	0	250,000
Unclassified (714)	400	6,300	6,300	0	6,300
Inventory (715)	0	0	0	0	0
Equipment (716)	62,000	824,200	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)	364,200	1,012,600	1,012,600	0	1,012,600
Computer Related (722)	17,791,300	15,032,600	23,630,700	0	23,630,700
Prof.Svc.St.Agy. (725)	25,151,600	30,340,100	42,233,500	0	42,233,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	44,823,700	52,998,100	70,416,400	0	70,416,400
Total Expenditures	64,085,100	77,136,000	96,136,800	0	96,136,800
Funding					
State (S6003)	59,510,400	76,765,800	95,766,600	0	95,766,600
Federal (F6001)	1,352,400	370,200	370,200	0	370,200
Other (O6002)	3,222,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	237	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	237	237	237	0	237

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
21000-403.00 Bureau of Engineering					
Salaries (70100)	34,151,000	38,230,700	41,358,900	0	41,358,900
Longevity (70102)	702,400	561,200	785,800	0	785,800
Overtime (70104)	203,900	201,000	40,000	0	40,000
Benefits (70200)	13,746,600	14,438,800	15,269,300	0	15,269,300
Total Payroll	48,803,900	53,431,700	57,454,000	0	57,454,000
Travel (703)	140,300	775,600	824,400	0	824,400
Printing & Dupl. (704)	200	9,800	13,500	0	13,500
Utilities & Fuel (705)	75,200	86,800	87,000	0	87,000
Communications (706)	6,900	25,600	27,600	0	27,600
Maintenance (707)	4,631,200	247,000	251,000	0	251,000
Prof. Svc. 3rd Pty (708)	101,266,400	65,630,500	70,519,100	0	70,519,100
Supplies (709)	347,300	474,300	592,700	0	592,700
Rentals & Ins (710)	175,200	124,500	127,900	0	127,900
Motor Veh. Oper. (711)	3,800	95,800	13,000	0	13,000
Awards/Indemn. (712)	1,500	4,000	4,100	0	4,100
Grants & Subs. (713)	99,652,100	170,306,100	176,364,400	0	176,364,400
Unclassified (714)	400	52,900	52,900	0	52,900
Inventory (715)	0	0	0	0	0
Equipment (716)	272,500	597,500	708,500	0	708,500
Land (717)	0	0	0	0	0
Buildings (718)	873,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	9,762,200	80,163,100	54,202,200	130,367,200	184,569,400
Training (721)	22,700	117,300	149,900	0	149,900
Computer Related (722)	649,900	39,800	66,700	0	66,700
Prof.Svc.St.Agy. (725)	12,325,600	48,821,300	53,940,700	0	53,940,700
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	230,206,600	367,571,900	357,945,600	130,367,200	488,312,800
Total Expenditures	279,010,500	421,003,600	415,399,600	130,367,200	545,766,800
Funding					
State (S6003)	106,528,000	208,344,100	151,860,400	130,367,200	282,227,600
Federal (F6001)	158,162,400	205,161,600	256,041,300	0	256,041,300
Other (O6002)	14,320,100	7,497,900	7,497,900	0	7,497,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	531	534	534	0	534
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	531	534	534	0	534

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
21000-404.00 Bureau of Operations					
Salaries (70100)	131,162,800	159,729,500	169,608,700	0	169,608,700
Longevity (70102)	2,675,700	2,780,700	3,565,900	0	3,565,900
Overtime (70104)	12,679,600	13,780,000	13,943,000	0	13,943,000
Benefits (70200)	62,882,700	75,774,800	78,307,200	0	78,307,200
Total Payroll	209,400,800	252,065,000	265,424,800	0	265,424,800
Travel (703)	66,800	716,700	717,700	0	717,700
Printing & Dupl. (704)	56,200	20,800	21,400	0	21,400
Utilities & Fuel (705)	5,496,000	4,345,200	4,484,100	0	4,484,100
Communications (706)	201,300	132,800	165,500	0	165,500
Maintenance (707)	29,873,700	15,696,300	17,800,700	0	17,800,700
Prof. Svc. 3rd Pty (708)	5,156,900	329,600	500,600	0	500,600
Supplies (709)	34,221,900	45,716,500	49,274,300	0	49,274,300
Rentals & Ins (710)	1,553,800	286,300	291,100	0	291,100
Motor Veh. Oper. (711)	24,946,500	26,234,800	26,357,600	0	26,357,600
Awards/Indemn. (712)	13,900	40,100	40,700	0	40,700
Grants & Subs. (713)	50,811,100	65,000,000	95,000,000	0	95,000,000
Unclassified (714)	0	61,800	61,600	0	61,600
Inventory (715)	59,600	0	0	0	0
Equipment (716)	21,028,400	24,877,700	28,847,600	0	28,847,600
Land (717)	62,606,700	51,941,800	55,687,500	0	55,687,500
Buildings (718)	22,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	1,054,465,700	1,238,560,700	1,176,722,800	480,132,400	1,656,855,200
Training (721)	10,200	63,900	34,900	0	34,900
Computer Related (722)	358,200	157,900	374,800	0	374,800
Prof.Svc.St.Agy. (725)	2,676,100	16,148,000	20,317,500	0	20,317,500
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	1,293,625,000	1,490,330,900	1,476,700,400	480,132,400	1,956,832,800
Total Expenditures	1,503,025,800	1,742,395,900	1,742,125,200	480,132,400	2,222,257,600
Funding					
State (S6003)	726,466,700	974,384,900	787,655,200	480,132,400	1,267,787,600
Federal (F6001)	758,254,900	740,044,200	926,603,100	0	926,603,100
Other (O6002)	18,304,200	27,966,800	27,866,900	0	27,866,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,440	3,439	3,439	0	3,439
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	3,440	3,439	3,439	0	3,439

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
21000-405.00 Bureau of Environment and Planning					
Salaries (70100)	11,728,600	14,971,200	15,958,300	0	15,958,300
Longevity (70102)	163,500	153,200	239,600	0	239,600
Overtime (70104)	100	3,000	3,000	0	3,000
Benefits (70200)	4,236,800	5,322,700	5,634,200	0	5,634,200
Total Payroll	16,129,000	20,450,100	21,835,100	0	21,835,100
Travel (703)	80,000	276,700	278,300	0	278,300
Printing & Dupl. (704)	0	200	0	0	0
Utilities & Fuel (705)	6,000	8,400	8,500	0	8,500
Communications (706)	8,000	8,100	8,700	0	8,700
Maintenance (707)	76,100	7,900	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	31,153,000	63,301,700	63,319,900	0	63,319,900
Supplies (709)	229,000	41,600	44,800	0	44,800
Rentals & Ins (710)	26,400	9,100	9,200	0	9,200
Motor Veh. Oper. (711)	0	1,600	0	0	0
Awards/Indemn. (712)	0	2,300	1,900	0	1,900
Grants & Subs. (713)	136,107,700	225,016,000	131,272,000	0	131,272,000
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)	7,800	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	2,104,600	19,652,700	16,461,100	12,500,400	28,961,500
Training (721)	9,800	5,100	7,300	0	7,300
Computer Related (722)	620,900	3,700	3,700	0	3,700
Prof.Svc.St.Agy. (725)	1,950,700	6,779,600	6,783,500	0	6,783,500
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	172,380,400	315,119,500	218,213,100	12,500,400	230,713,500
Total Expenditures	188,509,400	335,569,600	240,048,200	12,500,400	252,548,600
Funding					
State (S6003)	83,837,000	200,277,300	97,155,400	12,500,400	109,655,800
Federal (F6001)	98,541,200	134,274,700	141,873,500	0	141,873,500
Other (O6002)	6,131,200	1,017,600	1,019,300	0	1,019,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	226	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	226	226	226	0	226

Expenditures by Object and Funding by Source

Fiscal Year 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	200	200	0	200
Utilities & Fuel (705)	18,742,300	22,738,200	22,738,200	0	22,738,200
Communications (706)	83,100	85,800	85,800	0	85,800
Maintenance (707)	23,958,200	25,458,900	25,458,900	31,800	25,490,700
Prof. Svc. 3rd Pty (708)	13,754,200	11,320,400	11,320,400	233,400	11,553,800
Supplies (709)	1,903,900	4,270,100	4,270,100	0	4,270,100
Rentals & Ins (710)	47,943,900	57,803,100	57,803,100	835,000	58,638,100
Motor Veh. Oper. (711)	36,100	130,000	130,000	0	130,000
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,000	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	197,400	197,400	0	197,400
Land (717)	0	0	0	0	0
Buildings (718)	45,100	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)	60,200	272,600	272,600	0	272,600
Prof.Svc.St.Agy. (725)	73,851,100	15,465,900	15,465,900	0	15,465,900
Debt Retirement (731)	13,299,100	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	4,736,300	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	198,419,800	161,709,300	161,709,300	1,100,200	162,809,500
Total Expenditures	198,419,800	161,709,300	161,709,300	1,100,200	162,809,500
Funding					
State (S6003)	7,518,000	12,302,000	12,302,000	0	12,302,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	190,901,800	149,407,300	149,407,300	1,100,200	150,507,500
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	200	200	0	200
Utilities & Fuel (705)	18,742,300	22,738,200	22,738,200	0	22,738,200
Communications (706)	83,100	77,500	77,500	0	77,500
Maintenance (707)	21,318,700	22,008,600	22,008,600	0	22,008,600
Prof. Svc. 3rd Pty (708)	13,574,900	11,104,300	11,104,300	233,400	11,337,700
Supplies (709)	165,000	864,900	864,900	0	864,900
Rentals & Ins (710)	69,900	357,700	357,700	0	357,700
Motor Veh. Oper. (711)	36,100	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)	6,000	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	90,100	90,100	0	90,100
Land (717)	0	0	0	0	0
Buildings (718)	7,100	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)	100	205,700	205,700	0	205,700
Prof.Svc.St.Agy. (725)	4,599,700	7,664,400	7,664,400	0	7,664,400
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	58,602,900	65,307,200	65,307,200	233,400	65,540,600
Total Expenditures	58,602,900	65,307,200	65,307,200	233,400	65,540,600
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)	51,084,900	57,789,200	57,789,200	233,400	58,022,600
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
84000-501.02 Facilities Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	8,100	8,100	0	8,100
Maintenance (707)	2,333,700	3,098,700	3,098,700	31,800	3,130,500
Prof. Svc. 3rd Pty (708)	88,600	0	0	0	0
Supplies (709)	62,800	63,600	63,600	0	63,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	38,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	55,400	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	53,600	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	2,632,100	3,830,000	3,830,000	31,800	3,861,800
Total Expenditures	2,632,100	3,830,000	3,830,000	31,800	3,861,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,632,100	3,830,000	3,830,000	31,800	3,861,800
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	0	0	0	0	0
Communications (706)	0	200	200	0	200
Maintenance (707)	305,800	351,600	351,600	0	351,600
Prof. Svc. 3rd Pty (708)	90,700	216,100	216,100	0	216,100
Supplies (709)	1,676,100	3,341,600	3,341,600	0	3,341,600
Rentals & Ins (710)	47,874,000	57,445,400	57,445,400	835,000	58,280,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	4,700	16,900	16,900	0	16,900
Prof.Svc.St.Agy. (725)	8,249,100	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	58,200,700	68,672,100	68,672,100	835,000	69,507,100
Total Expenditures	58,200,700	68,672,100	68,672,100	835,000	69,507,100
Funding					
State (S6003)	0	4,784,000	4,784,000	0	4,784,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	58,200,700	63,888,100	63,888,100	835,000	64,723,100
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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	60,948,700	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	60,948,700	0	0	0	0
Total Expenditures	60,948,700	0	0	0	0
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	60,948,700	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 2022-2023 Recommended

	Actual 2020-2021	Estimated 2021-2022	Base 2022-2023	Cost Increase 2022-2023	Recommended 2022-2023
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)	13,299,100	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	4,736,300	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,035,400	23,900,000	23,900,000	0	23,900,000
Total Expenditures	18,035,400	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)	18,035,400	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 2022-2023

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Department of Finance and Administration

Butch Eley, Commissioner

Eugene Neubert, Deputy Commissioner

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