

FISCAL YEAR 2023-2024



Recommended Budget

Expenditures by Object and
Funding by Source



January 2023



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	319.00 Human Resources..... 124
Grand Total– General Fund and Transportation...2	321.00 General Services.....131
Grand Total– General Fund and Facilities	323.00 Veterans Services.....143
Revolving Fund.....3	324.00 Board of Parole.....146
Grand Total– All Programs (Includes	325.00 Agriculture.....147
Transportation and Facilities Revolving	326.00 Tourist Development.....158
Fund)4	327.00 Environment and Conservation..... 161
301.00 Legislature.....7	328.00 Tennessee Wildlife Resources
301.50 Fiscal Review Committee.....13	Agency.....198
302.00 Court System.....14	329.00 Correction.....203
303.00 Attorney General and	330.00 Economic and Community
Reporter 35	Development.....228
304.00 District Attorneys General.....39	331.00 Education (K-12).....241
305.00 Secretary of State.....44	332.00 Higher Education.....269
306.00 District Public Defenders54	State-Administered Programs.....270
307.00 Comptroller of the Treasury.....59	332.10 University of Tennessee System.....282
308.00 Post-Conviction Defender.....75	332.60 State University and Community
309.00 Treasury Department.....76	College System.....299
313.00 Claims and Compensation84	335.00 Commerce and Insurance.....317
315.00 Governor’s Office.....88	336.00 Financial Institutions.....333
316.00 Total– Commissions.....89	337.00 Labor and Workforce Development.....334
316.01 Commission on Children and Youth...90	339.00 Mental Health and Substance Abuse
316.02 Commission on Aging and	Services.....346
Disability91	341.00 Military Department.....357
316.03 Alcoholic Beverage Commission.....92	343.00 Health.....368
316.04 Human Rights Commission.....93	344.00 Intellectual and Developmental
316.07 Health Facilities Commission.....94	Disabilities.....382
316.08 TRICOR.....95	345.00 Human Services.....396
316.09 Corrections Institute.....96	347.00 Revenue.....408
316.11 Tennessee Public Utility Commission...97	348.00 Tennessee Bureau of Investigation.....421
316.12 Advisory Commission on	349.00 Safety.....422
Intergovernmental Relations.....98	350.00 Strategic Health-Care Programs.....434
316.14 Council on Developmental Disabilities.99	351.00 Miscellaneous Appropriations.....438
316.15 Sports Wagering Advisory Council...100	352.00 Other Post-Employment Benefits
316.20 Tennessee Housing Development	Liability.....439
Agency.....101	353.00 Emergency and Contingency Fund.....440
316.25 Arts Commission.....102	355.00 State Building Commission.....441
316.27 Tennessee State Museum.....103	359.00 Children’s Services.....443
317.00 Finance and Administration.....104	400.00 Transportation.....453
318.00 Finance and Administration,	501.00 Facilities Revolving Fund.....459
Division of TennCare.....118	

FISCAL YEAR 2023-2024



Recommended Budget
Expenditures by Object and Funding by Source

Summary Reports

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
Grand Total - General Fund					
Salaries (70100)	2,058,471,000	2,618,844,300	2,611,312,200	136,967,100	2,748,279,300
Longevity (70102)	78,547,300	50,046,800	50,072,600	307,300	50,379,900
Overtime (70104)	82,059,400	26,354,900	27,356,300	143,000	27,499,300
Benefits (70200)	984,730,700	1,181,928,800	1,156,114,600	41,691,300	1,197,805,900
Total Payroll	3,203,808,400	3,877,174,800	3,844,855,700	179,108,700	4,023,964,400
Travel (703)	34,794,200	54,966,200	51,423,700	932,400	52,356,100
Printing & Dupl. (704)	7,075,300	5,577,000	5,582,300	52,300	5,634,600
Utilities & Fuel (705)	50,785,000	50,678,400	50,942,400	1,223,700	52,166,100
Communications (706)	78,397,300	68,094,731	68,110,300	167,900	68,278,200
Maintenance (707)	70,101,200	112,674,400	66,192,100	6,775,900	72,968,000
Prof. Svc. 3rd Pty (708)	1,051,869,900	1,598,026,800	1,339,401,700	243,693,500	1,583,095,200
Supplies (709)	220,250,200	171,497,300	165,058,000	28,333,300	193,391,300
Rentals & Ins (710)	61,948,500	67,572,800	73,605,800	1,702,500	75,308,300
Motor Veh. Oper. (711)	30,279,000	23,443,500	23,218,500	4,865,900	28,084,400
Awards/Indemn. (712)	21,386,300	56,938,500	52,422,100	1,521,000	53,943,100
Grants & Subs. (713)	30,650,783,000	35,768,494,050	30,967,517,200	2,879,418,800	33,846,936,000
Unclassified (714)	5,663,300	37,596,200	4,100,000	40,400	4,140,400
Inventory (715)	43,895,100	39,106,400	37,309,800	0	37,309,800
Equipment (716)	97,508,800	122,071,200	94,677,300	70,497,200	165,174,500
Land (717)	17,352,100	10,938,300	9,638,300	45,000,000	54,638,300
Buildings (718)	9,524,200	7,435,500	1,781,000	5,250,000	7,031,000
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	52,100	590,100	318,000	0	318,000
Training (721)	12,566,100	22,455,400	19,768,000	1,936,800	21,704,800
Computer Related (722)	576,662,000	538,611,250	329,135,700	108,194,600	437,330,300
Prof.Svc.St.Agy. (725)	975,696,800	1,657,429,500	1,352,652,300	480,542,200	1,833,194,500
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)	27,538,100	0	0	0	0
Equipment Disposal Loss (736)	157,900	0	0	0	0
HE Non-WP Expenditure (HEE)	2,978,284,500	2,973,374,900	2,973,374,900	0	2,973,374,900
Total Operational	37,022,570,900	43,389,496,531	37,688,153,500	3,880,148,400	41,568,301,900
Total Expenditures	40,226,379,300	47,266,671,331	41,533,009,200	4,059,257,100	45,592,266,300
Funding					
State (S6003)	15,421,992,300	20,301,693,331	18,629,411,500	3,270,627,200	21,900,038,700
Federal (F6001)	18,262,642,000	20,658,346,100	16,722,798,400	628,289,900	17,351,088,300
Other (O6002)	4,519,832,600	4,268,671,200	4,142,838,600	160,340,000	4,303,178,600
Student Tuition & Fees	2,021,912,400	2,037,960,700	2,037,960,700	0	2,037,960,700
Positions					
Full-Time	40,835	41,624	41,331	705	42,036
Part-Time	972	939	936	14	950
Seasonal	337	337	337	0	337
Administrative	1,285	1,295	1,295	0	1,295
Professional	7,285	7,729	7,729	0	7,729
Faculty	10,381	10,507	10,507	0	10,507
Clerical & Support	8,205	8,083	8,083	0	8,083
Total Positions	69,300	70,514	70,218	719	70,937

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
Grand Total - General Fund and Transportation					
Salaries (70100)	2,257,044,800	2,871,165,200	2,871,730,400	136,967,100	3,008,697,500
Longevity (70102)	85,786,700	55,020,800	59,477,500	307,300	59,784,800
Overtime (70104)	95,200,800	40,354,900	41,856,300	143,000	41,999,300
Benefits (70200)	1,076,508,000	1,289,956,600	1,271,574,200	41,691,300	1,313,265,500
Total Payroll	3,514,540,300	4,256,497,500	4,244,638,400	179,108,700	4,423,747,100
Travel (703)	36,157,900	57,251,300	53,639,200	932,400	54,571,600
Printing & Dupl. (704)	7,117,900	5,614,500	5,626,900	52,300	5,679,200
Utilities & Fuel (705)	56,840,900	55,372,300	55,316,000	1,223,700	56,539,700
Communications (706)	79,179,900	68,571,531	68,922,100	167,900	69,090,000
Maintenance (707)	105,532,600	130,818,200	79,369,400	6,775,900	86,145,300
Prof. Svc. 3rd Pty (708)	1,229,966,000	1,736,487,800	1,458,626,500	933,693,500	2,392,320,000
Supplies (709)	258,133,800	221,757,700	207,665,300	28,333,300	235,998,600
Rentals & Ins (710)	63,824,600	68,262,000	74,382,700	1,702,500	76,085,200
Motor Veh. Oper. (711)	61,987,600	50,586,400	55,802,200	4,865,900	60,668,100
Awards/Indemn. (712)	24,074,000	57,349,400	52,828,400	1,521,000	54,349,400
Grants & Subs. (713)	31,019,163,700	36,313,113,950	31,400,147,300	3,191,541,800	34,591,689,100
Unclassified (714)	5,680,200	37,730,000	4,228,900	40,400	4,269,300
Inventory (715)	44,127,700	39,106,400	37,309,800	0	37,309,800
Equipment (716)	117,684,700	152,451,500	132,151,400	70,497,200	202,648,600
Land (717)	79,459,400	66,625,800	49,638,300	45,000,000	94,638,300
Buildings (718)	9,708,800	7,435,500	1,937,500	5,250,000	7,187,500
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	1,125,774,100	1,870,982,300	1,436,405,300	2,310,000,000	3,746,405,300
Training (721)	13,414,100	23,745,100	21,863,300	1,936,800	23,800,100
Computer Related (722)	596,309,400	562,695,050	349,209,800	108,194,600	457,404,400
Prof.Svc.St.Agy. (725)	1,038,794,000	1,803,832,400	1,465,872,000	480,542,200	1,946,414,200
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)	27,538,100	0	0	0	0
Equipment Disposal Loss (736)	157,900	0	0	0	0
HE Non-WP Expenditure (HEE)	2,978,284,500	2,973,374,900	2,973,374,900	0	2,973,374,900
Total Operational	38,978,911,800	46,305,088,131	39,986,241,300	7,192,271,400	47,178,512,700
Total Expenditures	42,493,452,100	50,561,585,631	44,230,879,700	7,371,380,100	51,602,259,800
Funding					
State (S6003)	16,473,723,500	22,219,835,431	19,835,115,000	6,576,627,200	26,411,742,200
Federal (F6001)	19,422,500,300	21,996,734,200	18,165,295,900	628,289,900	18,793,585,800
Other (O6002)	4,575,315,900	4,307,055,300	4,192,508,100	166,463,000	4,358,971,100
Student Tuition & Fees	2,021,912,400	2,037,960,700	2,037,960,700	0	2,037,960,700
Positions					
Full-Time	45,351	46,140	45,347	705	46,052
Part-Time	977	944	941	14	955
Seasonal	337	337	337	0	337
Administrative	1,285	1,295	1,295	0	1,295
Professional	7,285	7,729	7,729	0	7,729
Faculty	10,381	10,507	10,507	0	10,507
Clerical & Support	8,205	8,083	8,083	0	8,083
Total Positions	73,821	75,035	74,239	719	74,958

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
Grand Total - General Fund and Facilities Revolving Fund					
Salaries (70100)	2,058,471,000	2,618,844,300	2,611,312,200	136,967,100	2,748,279,300
Longevity (70102)	78,547,300	50,046,800	50,072,600	307,300	50,379,900
Overtime (70104)	82,059,400	26,354,900	27,356,300	143,000	27,499,300
Benefits (70200)	984,730,700	1,181,928,800	1,156,114,600	41,691,300	1,197,805,900
Total Payroll	3,203,808,400	3,877,174,800	3,844,855,700	179,108,700	4,023,964,400
Travel (703)	34,794,200	54,967,300	51,424,800	932,400	52,357,200
Printing & Dupl. (704)	7,075,300	5,577,200	5,582,500	52,300	5,634,800
Utilities & Fuel (705)	71,320,400	73,416,600	73,680,600	1,223,700	74,904,300
Communications (706)	78,472,600	68,180,531	68,196,100	167,900	68,364,000
Maintenance (707)	99,600,400	138,165,100	91,682,800	6,775,900	98,458,700
Prof. Svc. 3rd Pty (708)	1,063,610,400	1,609,580,600	1,350,955,500	243,693,500	1,594,649,000
Supplies (709)	222,554,600	175,767,400	169,328,100	28,333,300	197,661,400
Rentals & Ins (710)	108,609,500	126,210,900	132,243,900	1,702,500	133,946,400
Motor Veh. Oper. (711)	30,373,600	23,573,500	23,348,500	4,865,900	28,214,400
Awards/Indemn. (712)	21,386,300	56,938,500	52,422,100	1,521,000	53,943,100
Grants & Subs. (713)	30,650,783,000	35,768,494,050	30,967,517,200	2,879,418,800	33,846,936,000
Unclassified (714)	5,672,300	37,600,100	4,103,900	40,400	4,144,300
Inventory (715)	43,895,100	39,106,400	37,309,800	0	37,309,800
Equipment (716)	97,508,800	122,268,600	94,874,700	70,497,200	165,371,900
Land (717)	17,352,100	10,938,300	9,638,300	45,000,000	54,638,300
Buildings (718)	9,564,100	7,497,200	1,842,700	5,250,000	7,092,700
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	52,100	590,100	318,000	0	318,000
Training (721)	12,573,200	22,455,400	19,768,000	1,936,800	21,704,800
Computer Related (722)	576,761,200	538,883,850	329,408,300	108,194,600	437,602,900
Prof.Svc.St.Agy. (725)	1,011,697,600	1,673,035,000	1,368,257,800	480,542,200	1,848,800,000
Debt Retirement (731)	13,349,400	25,823,500	25,823,500	0	25,823,500
Interest on Debt (732)	788,900	0	0	0	0
Trustee Fees (733)	56,700	0	0	0	0
Depreciation (735)	27,538,100	0	0	0	0
Equipment Disposal Loss (736)	157,900	0	0	0	0
HE Non-WP Expenditure (HEE)	2,978,284,500	2,973,374,900	2,973,374,900	0	2,973,374,900
Total Operational	37,183,832,300	43,552,445,631	37,851,102,600	3,880,148,400	41,731,251,000
Total Expenditures	40,387,640,700	47,429,620,431	41,695,958,300	4,059,257,100	45,755,215,400
Funding					
State (S6003)	15,429,510,300	20,313,995,331	18,641,713,500	3,270,627,200	21,912,340,700
Federal (F6001)	18,262,642,000	20,658,346,100	16,722,798,400	628,289,900	17,351,088,300
Other (O6002)	4,673,576,000	4,419,318,300	4,293,485,700	160,340,000	4,453,825,700
Student Tuition & Fees	2,021,912,400	2,037,960,700	2,037,960,700	0	2,037,960,700
Positions					
Full-Time	40,835	41,624	41,331	705	42,036
Part-Time	972	939	936	14	950
Seasonal	337	337	337	0	337
Administrative	1,285	1,295	1,295	0	1,295
Professional	7,285	7,729	7,729	0	7,729
Faculty	10,381	10,507	10,507	0	10,507
Clerical & Support	8,205	8,083	8,083	0	8,083
Total Positions	69,300	70,514	70,218	719	70,937

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Salaries (70100)	2,257,044,800	2,871,165,200	2,871,730,400	136,967,100	3,008,697,500
Longevity (70102)	85,786,700	55,020,800	59,477,500	307,300	59,784,800
Overtime (70104)	95,200,800	40,354,900	41,856,300	143,000	41,999,300
Benefits (70200)	1,076,508,000	1,289,956,600	1,271,574,200	41,691,300	1,313,265,500
Total Payroll	3,514,540,300	4,256,497,500	4,244,638,400	179,108,700	4,423,747,100
Travel (703)	36,157,900	57,252,400	53,640,300	932,400	54,572,700
Printing & Dupl. (704)	7,117,900	5,614,700	5,627,100	52,300	5,679,400
Utilities & Fuel (705)	77,376,300	78,110,500	78,054,200	1,223,700	79,277,900
Communications (706)	79,255,200	68,657,331	69,007,900	167,900	69,175,800
Maintenance (707)	135,031,800	156,308,900	104,860,100	6,775,900	111,636,000
Prof. Svc. 3rd Pty (708)	1,241,706,500	1,748,041,600	1,470,180,300	933,693,500	2,403,873,800
Supplies (709)	260,438,200	226,027,800	211,935,400	28,333,300	240,268,700
Rentals & Ins (710)	110,485,600	126,900,100	133,020,800	1,702,500	134,723,300
Motor Veh. Oper. (711)	62,082,200	50,716,400	55,932,200	4,865,900	60,798,100
Awards/Indemn. (712)	24,074,000	57,349,400	52,828,400	1,521,000	54,349,400
Grants & Subs. (713)	31,019,163,700	36,313,113,950	31,400,147,300	3,191,541,800	34,591,689,100
Unclassified (714)	5,689,200	37,733,900	4,232,800	40,400	4,273,200
Inventory (715)	44,127,700	39,106,400	37,309,800	0	37,309,800
Equipment (716)	117,684,700	152,648,900	132,348,800	70,497,200	202,846,000
Land (717)	79,459,400	66,625,800	49,638,300	45,000,000	94,638,300
Buildings (718)	9,748,700	7,497,200	1,999,200	5,250,000	7,249,200
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	1,125,774,100	1,870,982,300	1,436,405,300	2,310,000,000	3,746,405,300
Training (721)	13,421,200	23,745,100	21,863,300	1,936,800	23,800,100
Computer Related (722)	596,408,600	562,967,650	349,482,400	108,194,600	457,677,000
Prof.Svc.St.Agy. (725)	1,074,794,800	1,819,437,900	1,481,477,500	480,542,200	1,962,019,700
Debt Retirement (731)	13,349,400	25,823,500	25,823,500	0	25,823,500
Interest on Debt (732)	788,900	0	0	0	0
Trustee Fees (733)	56,700	0	0	0	0
Depreciation (735)	27,538,100	0	0	0	0
Equipment Disposal Loss (736)	157,900	0	0	0	0
HE Non-WP Expenditure (HEE)	2,978,284,500	2,973,374,900	2,973,374,900	0	2,973,374,900
Total Operational	39,140,173,200	46,468,037,231	40,149,190,400	7,192,271,400	47,341,461,800
Total Expenditures	42,654,713,500	50,724,534,731	44,393,828,800	7,371,380,100	51,765,208,900
Funding					
State (S6003)	16,481,241,500	22,232,137,431	19,847,417,000	6,576,627,200	26,424,044,200
Federal (F6001)	19,422,500,300	21,996,734,200	18,165,295,900	628,289,900	18,793,585,800
Other (O6002)	4,729,059,300	4,457,702,400	4,343,155,200	166,463,000	4,509,618,200
Student Tuition & Fees	2,021,912,400	2,037,960,700	2,037,960,700	0	2,037,960,700
Positions					
Full-Time	45,351	46,140	45,347	705	46,052
Part-Time	977	944	941	14	955
Seasonal	337	337	337	0	337
Administrative	1,285	1,295	1,295	0	1,295
Professional	7,285	7,729	7,729	0	7,729
Faculty	10,381	10,507	10,507	0	10,507
Clerical & Support	8,205	8,083	8,083	0	8,083
Total Positions	73,821	75,035	74,239	719	74,958

FISCAL YEAR 2023-2024



Recommended Budget
Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
301.00					
Legislature					
Salaries (70100)	26,369,900	31,898,100	31,898,100	0	31,898,100
Longevity (70102)	370,300	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	10,115,200	13,932,500	13,725,300	0	13,725,300
Total Payroll	36,855,400	47,023,200	46,816,000	0	46,816,000
Travel (703)	3,579,700	3,144,600	3,139,500	0	3,139,500
Printing & Dupl. (704)	121,000	327,100	327,100	0	327,100
Utilities & Fuel (705)	949,700	0	0	0	0
Communications (706)	528,500	796,900	796,900	0	796,900
Maintenance (707)	2,213,900	215,500	215,500	0	215,500
Prof. Svc. 3rd Pty (708)	371,800	697,400	697,400	0	697,400
Supplies (709)	759,000	419,300	419,300	0	419,300
Rentals & Ins (710)	148,300	186,700	186,700	0	186,700
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	400	1,400	1,400	0	1,400
Grants & Subs. (713)	0	340,000	340,000	0	340,000
Unclassified (714)	10,100	0	0	0	0
Inventory (715)	0	34,400	34,400	0	34,400
Equipment (716)	371,900	638,700	638,700	0	638,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	115,600	170,000	170,000	0	170,000
Computer Related (722)	1,414,900	655,000	655,000	0	655,000
Prof.Svc.St.Agy. (725)	1,456,800	7,310,800	7,310,800	0	7,310,800
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	12,041,700	14,937,800	14,932,700	0	14,932,700
Total Expenditures	48,897,100	61,961,000	61,748,700	0	61,748,700
Funding					
State (S6003)	47,848,400	61,823,500	61,611,200	0	61,611,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,048,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-301.01 Legislative Administration Services					
Salaries (70100)	1,521,700	1,935,500	1,935,500	0	1,935,500
Longevity (70102)	41,000	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	502,600	684,800	675,000	0	675,000
Total Payroll	2,065,300	2,665,000	2,655,200	0	2,655,200
Travel (703)	5,500	24,600	24,600	0	24,600
Printing & Dupl. (704)	3,300	8,100	8,100	0	8,100
Utilities & Fuel (705)	949,700	0	0	0	0
Communications (706)	158,100	114,500	114,500	0	114,500
Maintenance (707)	2,181,200	107,000	107,000	0	107,000
Prof. Svc. 3rd Pty (708)	295,400	219,300	219,300	0	219,300
Supplies (709)	503,800	157,000	157,000	0	157,000
Rentals & Ins (710)	148,300	140,000	140,000	0	140,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	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)	19,300	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)	11,700	40,000	40,000	0	40,000
Computer Related (722)	37,400	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	535,900	5,820,800	5,820,800	0	5,820,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,850,000	6,643,600	6,643,600	0	6,643,600
Total Expenditures	6,915,300	9,308,600	9,298,800	0	9,298,800
Funding					
State (S6003)	5,967,400	9,291,600	9,281,800	0	9,281,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	947,900	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-301.07 House of Representatives					
Salaries (70100)	12,561,600	14,818,400	14,818,400	0	14,818,400
Longevity (70102)	159,800	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	5,028,900	6,778,500	6,660,500	0	6,660,500
Total Payroll	17,750,300	22,372,100	22,254,100	0	22,254,100
Travel (703)	2,715,000	2,171,900	2,169,300	0	2,169,300
Printing & Dupl. (704)	41,200	148,800	148,800	0	148,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,400	394,900	394,900	0	394,900
Maintenance (707)	20,300	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	7,300	233,000	233,000	0	233,000
Supplies (709)	161,600	110,500	110,500	0	110,500
Rentals & Ins (710)	0	21,300	21,300	0	21,300
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	33,400	33,400	0	33,400
Equipment (716)	352,600	260,000	260,000	0	260,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	60,300	50,000	50,000	0	50,000
Computer Related (722)	173,500	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	478,600	707,000	707,000	0	707,000
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	4,023,700	4,247,400	4,244,800	0	4,244,800
Total Expenditures	21,774,000	26,619,500	26,498,900	0	26,498,900
Funding					
State (S6003)	21,708,100	26,591,000	26,470,400	0	26,470,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	65,900	28,500	28,500	0	28,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	207	207	207	0	207
Part-Time	40	40	40	0	40
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	247	247	247	0	247

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-301.08 State Senate					
Salaries (70100)	6,598,400	8,619,600	8,619,600	0	8,619,600
Longevity (70102)	65,400	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,600,400	3,879,200	3,831,800	0	3,831,800
Total Payroll	9,264,200	12,797,200	12,749,800	0	12,749,800
Travel (703)	844,300	872,600	870,100	0	870,100
Printing & Dupl. (704)	74,900	119,400	119,400	0	119,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	30,000	123,300	123,300	0	123,300
Maintenance (707)	10,200	30,700	30,700	0	30,700
Prof. Svc. 3rd Pty (708)	10,000	26,400	26,400	0	26,400
Supplies (709)	72,700	89,500	89,500	0	89,500
Rentals & Ins (710)	0	11,600	11,600	0	11,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	308,200	308,200	0	308,200
Unclassified (714)	1,700	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)	24,100	40,000	40,000	0	40,000
Computer Related (722)	165,100	90,000	90,000	0	90,000
Prof.Svc.St.Agy. (725)	356,500	549,400	549,400	0	549,400
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	1,589,500	2,353,600	2,351,100	0	2,351,100
Total Expenditures	10,853,700	15,150,800	15,100,900	0	15,100,900
Funding					
State (S6003)	10,819,000	15,128,800	15,078,900	0	15,078,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	34,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-301.16 General Assembly Support Services					
Salaries (70100)	5,688,200	6,524,600	6,524,600	0	6,524,600
Longevity (70102)	104,100	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,983,300	2,590,000	2,558,000	0	2,558,000
Total Payroll	7,775,600	9,188,900	9,156,900	0	9,156,900
Travel (703)	14,900	71,300	71,300	0	71,300
Printing & Dupl. (704)	1,600	50,600	50,600	0	50,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	328,000	163,800	163,800	0	163,800
Maintenance (707)	2,200	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	58,600	157,900	157,900	0	157,900
Supplies (709)	15,900	62,100	62,100	0	62,100
Rentals & Ins (710)	0	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	31,800	31,800	0	31,800
Unclassified (714)	7,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	283,200	283,200	0	283,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,500	40,000	40,000	0	40,000
Computer Related (722)	1,038,900	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	85,800	233,500	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	1,573,000	1,624,300	1,624,300	0	1,624,300
Total Expenditures	9,348,600	10,813,200	10,781,200	0	10,781,200
Funding					
State (S6003)	9,348,400	10,743,200	10,711,200	0	10,711,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-301.17 Tennessee Code Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	4,200	4,200	0	4,200
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	500	60,800	60,800	0	60,800
Supplies (709)	5,000	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	5,500	68,900	68,900	0	68,900
Total Expenditures	5,500	68,900	68,900	0	68,900
Funding					
State (S6003)	5,500	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-301.50 Fiscal Review Committee					
Salaries (70100)	1,157,200	1,521,600	1,521,600	0	1,521,600
Longevity (70102)	18,200	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	455,100	539,900	532,100	0	532,100
Total Payroll	1,630,500	2,083,000	2,075,200	0	2,075,200
Travel (703)	3,200	16,500	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)	3,400	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)	4,000	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	20,300	43,800	43,800	0	43,800
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	32,100	75,100	67,100	0	67,100
Total Expenditures	1,662,600	2,158,100	2,142,300	0	2,142,300
Funding					
State (S6003)	1,662,600	2,158,100	2,142,300	0	2,142,300
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	14	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	14	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
302.00 Court System					
Salaries (70100)	62,583,000	70,530,200	70,530,200	7,153,300	77,683,500
Longevity (70102)	748,600	632,200	632,200	0	632,200
Overtime (70104)	6,700	0	0	0	0
Benefits (70200)	23,678,200	27,091,600	26,753,200	731,700	27,484,900
Total Payroll	87,016,500	98,254,000	97,915,600	7,885,000	105,800,600
Travel (703)	873,800	1,390,500	1,390,500	11,500	1,402,000
Printing & Dupl. (704)	266,400	201,000	201,000	600	201,600
Utilities & Fuel (705)	66,900	82,800	82,800	2,500	85,300
Communications (706)	445,200	526,000	526,000	2,500	528,500
Maintenance (707)	204,000	166,300	166,300	0	166,300
Prof. Svc. 3rd Pty (708)	51,573,300	61,666,100	61,666,100	3,100	61,669,200
Supplies (709)	576,500	786,400	786,400	3,500	789,900
Rentals & Ins (710)	2,430,600	2,864,800	2,864,800	21,600	2,886,400
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	230,600	201,200	201,200	0	201,200
Grants & Subs. (713)	4,076,100	4,960,300	4,960,300	4,000,000	8,960,300
Unclassified (714)	148,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	278,900	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)	94,500	1,044,600	44,600	0	44,600
Computer Related (722)	6,286,400	3,888,300	3,888,300	7,500	3,895,800
Prof.Svc.St.Agy. (725)	4,215,600	4,630,400	4,585,700	0	4,585,700
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	71,767,900	82,823,900	81,779,200	4,052,800	85,832,000
Total Expenditures	158,784,400	181,077,900	179,694,800	11,937,800	191,632,600
Funding					
State (S6003)	152,274,700	173,727,100	172,352,400	11,937,800	184,290,200
Federal (F6001)	669,900	980,000	980,000	0	980,000
Other (O6002)	5,839,800	6,370,800	6,362,400	0	6,362,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	657	657	657	3	660
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	665	665	665	3	668

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-302.01 Appellate and Trial Courts					
Salaries (70100)	48,351,800	54,161,400	54,161,400	6,833,300	60,994,700
Longevity (70102)	274,200	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	18,044,500	20,118,500	19,891,500	671,100	20,562,600
Total Payroll	66,670,500	74,579,200	74,352,200	7,504,400	81,856,600
Travel (703)	430,100	532,600	532,600	11,500	544,100
Printing & Dupl. (704)	8,700	32,700	32,700	600	33,300
Utilities & Fuel (705)	58,400	62,000	62,000	2,500	64,500
Communications (706)	123,800	153,500	153,500	2,500	156,000
Maintenance (707)	11,700	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	23,100	261,900	261,900	3,100	265,000
Supplies (709)	392,800	260,800	260,800	3,500	264,300
Rentals & Ins (710)	900,800	778,600	778,600	21,600	800,200
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	4,000,000	4,000,000
Unclassified (714)	110,600	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)	12,400	20,000	20,000	0	20,000
Computer Related (722)	17,600	7,400	7,400	0	7,400
Prof.Svc.St.Agy. (725)	559,000	1,037,300	1,037,300	0	1,037,300
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	2,649,500	3,176,800	3,176,800	4,045,300	7,222,100
Total Expenditures	69,320,000	77,756,000	77,529,000	11,549,700	89,078,700
Funding					
State (S6003)	69,196,900	77,728,700	77,501,700	11,549,700	89,051,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	123,100	27,300	27,300	0	27,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	442	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	442	442	442	0	442

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-302.05 Supreme Court Buildings					
Salaries (70100)	333,600	524,900	524,900	0	524,900
Longevity (70102)	16,700	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	183,500	275,600	272,600	0	272,600
Total Payroll	533,800	817,400	814,400	0	814,400
Travel (703)	0	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	3,900	4,500	4,500	0	4,500
Communications (706)	0	0	0	0	0
Maintenance (707)	175,800	129,400	129,400	0	129,400
Prof. Svc. 3rd Pty (708)	1,000	1,300	1,300	0	1,300
Supplies (709)	30,800	95,600	95,600	0	95,600
Rentals & Ins (710)	709,200	1,155,700	1,155,700	0	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)	100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	14,800	14,800	0	14,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	400	0	0	0	0
Prof.Svc.St.Agy. (725)	1,850,300	1,782,100	1,782,100	0	1,782,100
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	2,771,500	3,186,400	3,186,400	0	3,186,400
Total Expenditures	3,305,300	4,003,800	4,000,800	0	4,000,800
Funding					
State (S6003)	2,576,100	3,390,800	3,387,800	0	3,387,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	729,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-302.08 Child Support Referees					
Salaries (70100)	1,768,300	2,037,200	2,037,200	0	2,037,200
Longevity (70102)	35,900	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	725,100	898,000	885,200	0	885,200
Total Payroll	2,529,300	2,970,300	2,957,500	0	2,957,500
Travel (703)	39,400	70,000	70,000	0	70,000
Printing & Dupl. (704)	700	8,600	8,600	0	8,600
Utilities & Fuel (705)	4,500	10,300	10,300	0	10,300
Communications (706)	17,000	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	6,000	6,000	0	6,000
Supplies (709)	4,600	10,800	10,800	0	10,800
Rentals & Ins (710)	74,400	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)	200	10,000	10,000	0	10,000
Computer Related (722)	600	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	28,800	66,000	66,000	0	66,000
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	175,000	315,200	315,200	0	315,200
Total Expenditures	2,704,300	3,285,500	3,272,700	0	3,272,700
Funding					
State (S6003)	922,200	1,076,000	1,071,600	0	1,071,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,782,100	2,209,500	2,201,100	0	2,201,100
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-302.09 Guardian Ad Litem					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,725,000	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	9,725,000	11,047,500	11,047,500	0	11,047,500
Total Expenditures	9,725,000	11,047,500	11,047,500	0	11,047,500
Funding					
State (S6003)	9,725,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	35,324,100	44,740,500	44,740,500	0	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)	22,800	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	35,346,900	44,805,700	44,805,700	0	44,805,700
Total Expenditures	35,346,900	44,805,700	44,805,700	0	44,805,700
Funding					
State (S6003)	35,206,300	44,800,700	44,800,700	0	44,800,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	140,600	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	2,650,000	3,327,900	3,327,900	0	3,327,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,650,000	3,327,900	3,327,900	0	3,327,900
Total Expenditures	2,650,000	3,327,900	3,327,900	0	3,327,900
Funding					
State (S6003)	2,650,000	3,327,900	3,327,900	0	3,327,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-302.12 Verbatim Transcripts					
Salaries (70100)	548,800	1,872,400	1,872,400	0	1,872,400
Longevity (70102)	20,900	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	272,200	928,000	922,000	0	922,000
Total Payroll	841,900	2,891,400	2,885,400	0	2,885,400
Travel (703)	10,200	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,500	1,500	1,500	0	1,500
Maintenance (707)	1,000	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	2,690,400	2,086,600	2,086,600	0	2,086,600
Supplies (709)	19,600	30,000	30,000	0	30,000
Rentals & Ins (710)	900	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	24,600	24,600	0	24,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	128,600	64,100	64,100	0	64,100
Prof.Svc.St.Agy. (725)	9,600	30,100	30,100	0	30,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,862,800	2,286,900	2,286,900	0	2,286,900
Total Expenditures	3,704,700	5,178,300	5,172,300	0	5,172,300
Funding					
State (S6003)	3,704,700	5,178,300	5,172,300	0	5,172,300
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-302.13 Court Interpreter Services					
Salaries (70100)	59,100	70,000	70,000	0	70,000
Longevity (70102)	1,900	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	25,500	24,400	23,800	0	23,800
Total Payroll	86,500	94,400	93,800	0	93,800
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,242,600	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)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	1,700	7,400	7,400	0	7,400
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	2,244,400	2,372,400	2,372,400	0	2,372,400
Total Expenditures	2,330,900	2,466,800	2,466,200	0	2,466,200
Funding					
State (S6003)	2,330,900	2,466,800	2,466,200	0	2,466,200
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	5,300	74,500	74,500	0	74,500
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,100	74,500	74,500	0	74,500
Total Expenditures	7,100	74,500	74,500	0	74,500
Funding					
State (S6003)	7,100	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	6,500	10,400	10,400	0	10,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	1,800	1,800	0	1,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	15,400	73,100	73,100	0	73,100
Supplies (709)	0	6,400	6,400	0	6,400
Rentals & Ins (710)	8,900	6,600	6,600	0	6,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	200	200	0	200
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)	0	0	0	0	0
Computer Related (722)	23,400	0	0	0	0
Prof.Svc.St.Agy. (725)	100	28,800	28,800	0	28,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	57,500	127,300	127,300	0	127,300
Total Expenditures	57,500	127,300	127,300	0	127,300
Funding					
State (S6003)	57,500	60,300	60,300	0	60,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	228,100	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)	28,300	63,800	63,800	0	63,800
Supplies (709)	4,200	10,000	10,000	0	10,000
Rentals & Ins (710)	19,600	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	0	0	0	0
Unclassified (714)	16,100	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)	14,700	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	5,200	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	316,200	413,700	413,700	0	413,700
Total Expenditures	316,200	413,700	413,700	0	413,700
Funding					
State (S6003)	311,400	373,700	373,700	0	373,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,800	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-302.20 Judicial Programs and Commissions					
Salaries (70100)	302,900	321,000	321,000	0	321,000
Longevity (70102)	0	4,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	103,500	102,300	102,300	0	102,300
Total Payroll	406,400	427,300	427,300	0	427,300
Travel (703)	6,900	104,900	104,900	0	104,900
Printing & Dupl. (704)	800	3,900	3,900	0	3,900
Utilities & Fuel (705)	0	6,000	6,000	0	6,000
Communications (706)	5,500	22,200	22,200	0	22,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	102,400	154,200	154,200	0	154,200
Supplies (709)	1,500	73,600	73,600	0	73,600
Rentals & Ins (710)	8,400	93,600	93,600	0	93,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,200	0	0	0	0
Grants & Subs. (713)	112,400	255,300	255,300	0	255,300
Unclassified (714)	2,900	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)	7,200	12,500	12,500	0	12,500
Computer Related (722)	3,600	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	85,900	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	343,700	795,700	795,700	0	795,700
Total Expenditures	750,100	1,223,000	1,223,000	0	1,223,000
Funding					
State (S6003)	533,600	724,800	724,800	0	724,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	216,500	498,200	498,200	0	498,200
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	68,400	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)	500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	88,300	220,300	220,300	0	220,300
Supplies (709)	100	800	800	0	800
Rentals & Ins (710)	66,600	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)	9,300	1,800	1,800	0	1,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	233,200	260,100	260,100	0	260,100
Total Expenditures	233,200	260,100	260,100	0	260,100
Funding					
State (S6003)	233,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-302.27 Administrative Office of the Courts					
Salaries (70100)	5,945,500	6,266,800	6,266,800	320,000	6,586,800
Longevity (70102)	206,500	100,900	100,900	0	100,900
Overtime (70104)	5,400	0	0	0	0
Benefits (70200)	2,269,700	2,551,400	2,507,200	60,600	2,567,800
Total Payroll	8,427,100	8,919,100	8,874,900	380,600	9,255,500
Travel (703)	39,300	170,000	170,000	0	170,000
Printing & Dupl. (704)	90,500	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	101,600	54,500	54,500	0	54,500
Maintenance (707)	3,500	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	1,042,300	306,600	306,600	0	306,600
Supplies (709)	30,700	103,000	103,000	0	103,000
Rentals & Ins (710)	50,200	102,400	102,400	0	102,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	4,000	1,000	1,000	0	1,000
Grants & Subs. (713)	1,141,700	1,377,100	1,377,100	0	1,377,100
Unclassified (714)	6,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	278,900	338,700	338,700	0	338,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	36,600	1,000,000	0	0	0
Computer Related (722)	5,692,400	3,300,300	3,300,300	7,500	3,307,800
Prof.Svc.St.Agy. (725)	1,404,900	1,206,600	1,206,600	0	1,206,600
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	9,923,300	7,975,400	6,975,400	7,500	6,982,900
Total Expenditures	18,350,400	16,894,500	15,850,300	388,100	16,238,400
Funding					
State (S6003)	16,473,800	14,630,800	13,586,600	388,100	13,974,700
Federal (F6001)	669,900	980,000	980,000	0	980,000
Other (O6002)	1,206,700	1,283,700	1,283,700	0	1,283,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	81	81	3	84
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	3	85

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-302.30 Appellate Court Clerks					
Salaries (70100)	1,470,400	1,778,000	1,778,000	0	1,778,000
Longevity (70102)	56,600	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	661,300	819,200	803,400	0	803,400
Total Payroll	2,188,300	2,643,500	2,627,700	0	2,627,700
Travel (703)	9,500	10,100	10,100	0	10,100
Printing & Dupl. (704)	7,800	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	66,800	105,200	105,200	0	105,200
Maintenance (707)	0	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	3,100	12,800	12,800	0	12,800
Supplies (709)	29,100	38,900	38,900	0	38,900
Rentals & Ins (710)	37,200	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)	7,100	0	0	0	0
Prof.Svc.St.Agy. (725)	42,300	105,800	105,800	0	105,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	203,300	343,700	343,700	0	343,700
Total Expenditures	2,391,600	2,987,200	2,971,400	0	2,971,400
Funding					
State (S6003)	1,271,400	1,360,100	1,344,300	0	1,344,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,120,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-302.35 Board of Law Examiners					
Salaries (70100)	577,300	522,200	522,200	0	522,200
Longevity (70102)	15,600	5,200	5,200	0	5,200
Overtime (70104)	1,300	0	0	0	0
Benefits (70200)	156,100	172,000	169,000	0	169,000
Total Payroll	750,300	699,400	696,400	0	696,400
Travel (703)	6,900	14,500	14,500	0	14,500
Printing & Dupl. (704)	128,600	90,100	90,100	0	90,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,500	7,000	7,000	0	7,000
Maintenance (707)	5,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	195,600	52,400	52,400	0	52,400
Supplies (709)	6,000	24,500	24,500	0	24,500
Rentals & Ins (710)	116,100	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)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	500	0	0	0	0
Computer Related (722)	29,300	12,300	12,300	0	12,300
Prof.Svc.St.Agy. (725)	20,900	106,300	61,600	0	61,600
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	516,400	446,400	401,700	0	401,700
Total Expenditures	1,266,700	1,145,800	1,098,100	0	1,098,100
Funding					
State (S6003)	1,260,100	1,145,800	1,098,100	0	1,098,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20034-302.40 Board of Professional Responsibility					
Salaries (70100)	2,500,100	2,225,800	2,225,800	0	2,225,800
Longevity (70102)	90,600	23,600	23,600	0	23,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	950,400	906,400	886,400	0	886,400
Total Payroll	3,541,100	3,155,800	3,135,800	0	3,135,800
Travel (703)	9,400	32,000	32,000	0	32,000
Printing & Dupl. (704)	22,900	24,400	24,400	0	24,400
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	80,200	95,000	95,000	0	95,000
Maintenance (707)	5,800	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	83,300	200,000	200,000	0	200,000
Supplies (709)	45,500	35,000	35,000	0	35,000
Rentals & Ins (710)	286,700	308,200	308,200	0	308,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
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)	16,700	0	0	0	0
Computer Related (722)	242,700	337,100	337,100	0	337,100
Prof.Svc.St.Agy. (725)	151,700	87,400	87,400	0	87,400
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	949,900	1,123,100	1,123,100	0	1,123,100
Total Expenditures	4,491,000	4,278,900	4,258,900	0	4,258,900
Funding					
State (S6003)	4,097,400	4,278,900	4,258,900	0	4,258,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	393,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20035-302.50 Tennessee Lawyers Assistance Program					
Salaries (70100)	276,600	315,000	315,000	0	315,000
Longevity (70102)	13,000	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	95,900	117,900	115,500	0	115,500
Total Payroll	385,500	435,700	433,300	0	433,300
Travel (703)	17,800	32,000	32,000	0	32,000
Printing & Dupl. (704)	100	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,500	4,600	4,600	0	4,600
Maintenance (707)	600	500	500	0	500
Prof. Svc. 3rd Pty (708)	5,200	28,300	28,300	0	28,300
Supplies (709)	2,500	10,000	10,000	0	10,000
Rentals & Ins (710)	64,400	24,200	24,200	0	24,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,400	0	0	0	0
Computer Related (722)	2,100	0	0	0	0
Prof.Svc.St.Agy. (725)	12,800	21,200	21,200	0	21,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	119,600	123,800	123,800	0	123,800
Total Expenditures	505,100	559,500	557,100	0	557,100
Funding					
State (S6003)	503,100	559,500	557,100	0	557,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20036-302.60 Continuing Legal Education					
Salaries (70100)	448,600	435,500	435,500	0	435,500
Longevity (70102)	16,700	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	190,500	177,900	174,300	0	174,300
Total Payroll	655,800	620,500	616,900	0	616,900
Travel (703)	600	13,000	13,000	0	13,000
Printing & Dupl. (704)	4,700	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	27,500	59,000	59,000	0	59,000
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	2,500	45,800	45,800	0	45,800
Supplies (709)	3,800	12,500	12,500	0	12,500
Rentals & Ins (710)	87,200	75,500	75,500	0	75,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	172,000	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	0	0	0	0
Computer Related (722)	138,200	145,100	145,100	0	145,100
Prof.Svc.St.Agy. (725)	10,300	40,000	40,000	0	40,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	449,100	412,900	412,900	0	412,900
Total Expenditures	1,104,900	1,033,400	1,029,800	0	1,029,800
Funding					
State (S6003)	1,005,500	1,033,400	1,029,800	0	1,029,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	99,400	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
13014-302.65 Client Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	700	4,000	4,000	0	4,000
Printing & Dupl. (704)	1,600	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	700	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	219,200	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)	400	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	223,500	208,500	208,500	0	208,500
Total Expenditures	223,500	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)	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
303.00 Attorney General and Reporter					
Salaries (70100)	26,181,600	33,327,700	33,327,700	5,543,600	38,871,300
Longevity (70102)	335,600	407,900	407,900	0	407,900
Overtime (70104)	22,800	27,800	27,800	0	27,800
Benefits (70200)	9,710,500	12,263,300	12,101,900	1,810,300	13,912,200
Total Payroll	36,250,500	46,026,700	45,865,300	7,353,900	53,219,200
Travel (703)	213,000	561,200	558,600	0	558,600
Printing & Dupl. (704)	8,700	26,800	26,800	0	26,800
Utilities & Fuel (705)	10,200	3,000	3,000	0	3,000
Communications (706)	64,100	145,900	145,900	0	145,900
Maintenance (707)	100	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	8,492,600	7,338,600	7,338,600	0	7,338,600
Supplies (709)	198,500	361,700	360,600	0	360,600
Rentals & Ins (710)	53,700	111,300	111,300	0	111,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,900	1,600	1,600	0	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	61,200	65,900	65,900	0	65,900
Inventory (715)	0	0	0	0	0
Equipment (716)	250,000	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)	84,900	62,700	62,700	0	62,700
Computer Related (722)	1,300,900	728,800	728,100	0	728,100
Prof.Svc.St.Agy. (725)	4,570,500	4,866,500	4,814,100	0	4,814,100
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	15,310,300	14,304,000	14,247,200	0	14,247,200
Total Expenditures	51,560,800	60,330,700	60,112,500	7,353,900	67,466,400
Funding					
State (S6003)	40,134,400	45,663,600	45,529,300	6,431,900	51,961,200
Federal (F6001)	155,900	56,800	0	0	0
Other (O6002)	11,270,500	14,610,300	14,583,200	922,000	15,505,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	353	353	353	10	363
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	353	353	353	10	363

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-303.01 Attorney General and Reporter					
Salaries (70100)	25,997,300	33,141,800	33,141,800	5,543,600	38,685,400
Longevity (70102)	333,900	405,500	405,500	0	405,500
Overtime (70104)	22,800	27,800	27,800	0	27,800
Benefits (70200)	9,643,100	12,189,100	12,029,500	1,810,300	13,839,800
Total Payroll	35,997,100	45,764,200	45,604,600	7,353,900	52,958,500
Travel (703)	201,900	531,000	528,400	0	528,400
Printing & Dupl. (704)	8,100	25,300	25,300	0	25,300
Utilities & Fuel (705)	10,200	3,000	3,000	0	3,000
Communications (706)	63,500	143,500	143,500	0	143,500
Maintenance (707)	100	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	2,504,100	2,294,200	2,294,200	0	2,294,200
Supplies (709)	186,700	340,700	339,600	0	339,600
Rentals & Ins (710)	53,500	110,600	110,600	0	110,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,900	1,600	1,600	0	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	61,200	65,900	65,900	0	65,900
Inventory (715)	0	0	0	0	0
Equipment (716)	248,500	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)	84,800	62,500	62,500	0	62,500
Computer Related (722)	1,293,200	715,400	714,700	0	714,700
Prof.Svc.St.Agy. (725)	4,543,300	4,841,100	4,788,700	0	4,788,700
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	9,261,000	9,159,800	9,103,000	0	9,103,000
Total Expenditures	45,258,100	54,924,000	54,707,600	7,353,900	62,061,500
Funding					
State (S6003)	35,542,700	41,045,700	40,913,200	6,431,900	47,345,100
Federal (F6001)	155,900	56,800	0	0	0
Other (O6002)	9,559,500	13,821,500	13,794,400	922,000	14,716,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	351	351	351	10	361
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	351	351	351	10	361

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-303.05 Publication of Tennessee Reports					
Salaries (70100)	184,300	185,900	185,900	0	185,900
Longevity (70102)	1,700	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	67,400	74,200	72,400	0	72,400
Total Payroll	253,400	262,500	260,700	0	260,700
Travel (703)	200	0	0	0	0
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	300	300	0	300
Supplies (709)	11,800	20,000	20,000	0	20,000
Rentals & Ins (710)	200	700	700	0	700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,500	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	200	200	0	200
Computer Related (722)	7,700	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	26,600	24,400	24,400	0	24,400
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	48,400	65,700	65,700	0	65,700
Total Expenditures	301,800	328,200	326,400	0	326,400
Funding					
State (S6003)	301,800	328,200	326,400	0	326,400
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-303.08 Special Litigation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	10,900	30,200	30,200	0	30,200
Printing & Dupl. (704)	600	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,988,400	5,044,100	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	1,000	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,000,900	5,078,500	5,078,500	0	5,078,500
Total Expenditures	6,000,900	5,078,500	5,078,500	0	5,078,500
Funding					
State (S6003)	4,289,900	4,289,700	4,289,700	0	4,289,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,711,000	788,800	788,800	0	788,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
304.00 District Attorneys General Conference					
Salaries (70100)	91,863,900	107,494,100	105,892,000	2,647,000	108,539,000
Longevity (70102)	1,651,100	1,205,000	1,205,000	0	1,205,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	39,371,700	46,981,700	45,793,000	925,600	46,718,600
Total Payroll	132,886,700	155,680,800	152,890,000	3,572,600	156,462,600
Travel (703)	1,191,900	1,911,300	1,900,200	39,000	1,939,200
Printing & Dupl. (704)	149,700	202,900	202,900	14,600	217,500
Utilities & Fuel (705)	155,100	166,600	166,600	0	166,600
Communications (706)	910,300	665,331	665,300	1,200	666,500
Maintenance (707)	371,400	373,200	373,200	0	373,200
Prof. Svc. 3rd Pty (708)	1,458,300	1,207,900	1,207,900	12,600	1,220,500
Supplies (709)	786,900	930,400	719,200	124,200	843,400
Rentals & Ins (710)	5,331,400	5,333,400	5,333,400	911,300	6,244,700
Motor Veh. Oper. (711)	1,800	400	400	0	400
Awards/Indemn. (712)	2,800	6,600	6,600	0	6,600
Grants & Subs. (713)	47,200	0	0	0	0
Unclassified (714)	208,500	631,300	628,100	2,400	630,500
Inventory (715)	0	0	0	0	0
Equipment (716)	147,400	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)	21,200	95,900	95,900	10,200	106,100
Computer Related (722)	2,056,200	2,068,700	2,068,700	228,600	2,297,300
Prof.Svc.St.Agy. (725)	1,937,100	3,949,100	3,924,100	4,000	3,928,100
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	14,777,200	17,548,631	17,298,100	1,348,100	18,646,200
Total Expenditures	147,663,900	173,229,431	170,188,100	4,920,700	175,108,800
Funding					
State (S6003)	105,597,500	126,197,231	125,132,400	4,268,300	129,400,700
Federal (F6001)	0	47,300	47,300	0	47,300
Other (O6002)	42,066,400	46,984,900	45,008,400	652,400	45,660,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,277	1,334	1,309	32	1,341
Part-Time	9	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	1,286	1,342	1,317	32	1,349

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-304.01 District Attorneys General					
Salaries (70100)	71,620,100	85,314,100	83,840,800	2,547,200	86,388,000
Longevity (70102)	636,000	799,900	799,900	0	799,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	29,294,400	35,586,500	34,653,000	896,200	35,549,200
Total Payroll	101,550,500	121,700,500	119,293,700	3,443,400	122,737,100
Travel (703)	688,400	1,049,300	1,049,300	39,000	1,088,300
Printing & Dupl. (704)	122,300	146,600	146,600	14,600	161,200
Utilities & Fuel (705)	94,100	99,300	99,300	0	99,300
Communications (706)	602,000	336,431	336,400	1,200	337,600
Maintenance (707)	212,400	138,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	1,030,200	916,700	916,700	12,600	929,300
Supplies (709)	623,000	649,100	445,900	124,200	570,100
Rentals & Ins (710)	3,288,200	3,538,300	3,538,300	625,400	4,163,700
Motor Veh. Oper. (711)	800	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	47,200	0	0	0	0
Unclassified (714)	190,900	195,600	192,400	2,400	194,800
Inventory (715)	0	0	0	0	0
Equipment (716)	147,400	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)	15,900	47,100	47,100	10,200	57,300
Computer Related (722)	1,986,800	1,974,200	1,974,200	228,600	2,202,800
Prof.Svc.St.Agy. (725)	1,204,700	2,381,200	2,381,200	4,000	2,385,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,254,300	11,472,231	11,265,800	1,062,200	12,328,000
Total Expenditures	111,804,800	133,172,731	130,559,500	4,505,600	135,065,100
Funding					
State (S6003)	102,598,500	122,480,931	121,481,600	4,268,300	125,749,900
Federal (F6001)	0	47,300	47,300	0	47,300
Other (O6002)	9,206,300	10,644,500	9,030,600	237,300	9,267,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	861	916	893	32	925
Part-Time	8	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	869	923	900	32	932

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	320,200	436,000	436,000	0	436,000
Printing & Dupl. (704)	3,400	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	1,000	1,000	0	1,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	175,100	96,200	96,200	0	96,200
Supplies (709)	6,100	24,600	24,600	0	24,600
Rentals & Ins (710)	67,600	39,000	39,000	0	39,000
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	2,000	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,200	8,800	8,800	0	8,800
Computer Related (722)	40,100	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	23,300	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	640,600	628,300	628,300	0	628,300
Total Expenditures	640,600	628,300	628,300	0	628,300
Funding					
State (S6003)	413,200	467,300	467,300	0	467,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	227,400	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-304.10 Executive Director					
Salaries (70100)	2,612,100	3,003,400	2,874,600	2,400	2,877,000
Longevity (70102)	42,500	44,100	44,100	0	44,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,045,300	1,259,200	1,197,000	800	1,197,800
Total Payroll	3,699,900	4,306,700	4,115,700	3,200	4,118,900
Travel (703)	45,500	95,800	84,700	0	84,700
Printing & Dupl. (704)	0	3,100	3,100	0	3,100
Utilities & Fuel (705)	1,500	2,000	2,000	0	2,000
Communications (706)	33,000	21,100	21,100	0	21,100
Maintenance (707)	4,800	900	900	0	900
Prof. Svc. 3rd Pty (708)	155,400	52,900	52,900	0	52,900
Supplies (709)	31,200	33,600	25,600	0	25,600
Rentals & Ins (710)	443,700	313,700	313,700	0	313,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	800	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	4,200	4,200	0	4,200
Computer Related (722)	15,100	31,200	31,200	0	31,200
Prof.Svc.St.Agy. (725)	47,700	142,600	117,600	0	117,600
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	784,800	1,126,200	1,082,100	0	1,082,100
Total Expenditures	4,484,700	5,432,900	5,197,800	3,200	5,201,000
Funding					
State (S6003)	2,582,000	3,249,000	3,183,500	0	3,183,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,902,700	2,183,900	2,014,300	3,200	2,017,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	35	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	35	33	0	33

Expenditures by Object and Funding by Source Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-304.15 IV-D Child Support Enforcement					
Salaries (70100)	17,631,700	19,176,600	19,176,600	97,400	19,274,000
Longevity (70102)	972,600	361,000	361,000	0	361,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,032,000	10,136,000	9,943,000	28,600	9,971,600
Total Payroll	27,636,300	29,673,600	29,480,600	126,000	29,606,600
Travel (703)	137,800	330,200	330,200	0	330,200
Printing & Dupl. (704)	24,000	52,200	52,200	0	52,200
Utilities & Fuel (705)	59,500	65,300	65,300	0	65,300
Communications (706)	273,800	306,800	306,800	0	306,800
Maintenance (707)	154,200	234,000	234,000	0	234,000
Prof. Svc. 3rd Pty (708)	97,600	142,100	142,100	0	142,100
Supplies (709)	126,600	223,100	223,100	0	223,100
Rentals & Ins (710)	1,531,900	1,442,400	1,442,400	285,900	1,728,300
Motor Veh. Oper. (711)	900	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)	0	35,800	35,800	0	35,800
Computer Related (722)	14,200	60,300	60,300	0	60,300
Prof.Svc.St.Agy. (725)	661,400	1,408,000	1,408,000	0	1,408,000
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	3,097,500	4,321,900	4,321,900	285,900	4,607,800
Total Expenditures	30,733,800	33,995,500	33,802,500	411,900	34,214,400
Funding					
State (S6003)	3,800	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	30,730,000	33,995,500	33,802,500	411,900	34,214,400
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
305.00 Secretary of State					
Salaries (70100)	17,811,000	24,790,600	24,790,600	2,787,500	27,578,100
Longevity (70102)	927,100	480,600	480,600	0	480,600
Overtime (70104)	5,100	0	0	0	0
Benefits (70200)	7,600,200	10,336,100	10,171,900	760,500	10,932,400
Total Payroll	26,343,400	35,607,300	35,443,100	3,548,000	38,991,100
Travel (703)	140,400	269,500	269,500	0	269,500
Printing & Dupl. (704)	475,100	366,100	366,100	0	366,100
Utilities & Fuel (705)	49,500	0	0	0	0
Communications (706)	496,800	615,200	615,200	0	615,200
Maintenance (707)	389,900	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	4,224,600	4,042,500	4,042,500	0	4,042,500
Supplies (709)	2,126,700	2,757,500	2,536,600	0	2,536,600
Rentals & Ins (710)	489,300	483,900	483,900	0	483,900
Motor Veh. Oper. (711)	6,500	244,000	244,000	0	244,000
Awards/Indemn. (712)	6,000	1,800	1,800	0	1,800
Grants & Subs. (713)	10,821,800	46,017,800	31,017,800	0	31,017,800
Unclassified (714)	9,200	74,400	74,400	0	74,400
Inventory (715)	0	0	0	0	0
Equipment (716)	220,800	335,800	335,800	0	335,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	52,300	126,300	126,300	0	126,300
Computer Related (722)	3,633,600	840,600	840,600	0	840,600
Prof.Svc.St.Agy. (725)	8,322,400	8,541,800	8,541,800	0	8,541,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	31,464,900	64,780,100	49,559,200	0	49,559,200
Total Expenditures	57,808,300	100,387,400	85,002,300	3,548,000	88,550,300
Funding					
State (S6003)	32,747,400	57,898,000	42,517,900	3,548,000	46,065,900
Federal (F6001)	9,980,600	30,216,800	30,216,800	0	30,216,800
Other (O6002)	15,080,300	12,272,600	12,267,600	0	12,267,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	351	355	355	0	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	361	365	365	0	365

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-305.01 Secretary of State					
Salaries (70100)	9,587,700	14,028,200	14,028,200	1,683,800	15,712,000
Longevity (70102)	526,400	259,600	259,600	0	259,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,891,300	5,660,800	5,580,800	459,300	6,040,100
Total Payroll	14,005,400	19,948,600	19,868,600	2,143,100	22,011,700
Travel (703)	66,100	142,900	142,900	0	142,900
Printing & Dupl. (704)	33,100	24,800	24,800	0	24,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	406,600	338,100	338,100	0	338,100
Maintenance (707)	13,900	9,700	9,700	0	9,700
Prof. Svc. 3rd Pty (708)	359,100	310,000	310,000	0	310,000
Supplies (709)	88,400	138,500	138,500	0	138,500
Rentals & Ins (710)	32,500	23,600	23,600	0	23,600
Motor Veh. Oper. (711)	3,300	0	0	0	0
Awards/Indemn. (712)	2,200	1,800	1,800	0	1,800
Grants & Subs. (713)	97,400	12,200	12,200	0	12,200
Unclassified (714)	8,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,800	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)	37,500	12,100	12,100	0	12,100
Computer Related (722)	848,500	526,000	526,000	0	526,000
Prof.Svc.St.Agy. (725)	2,402,800	3,033,000	3,033,000	0	3,033,000
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	4,405,600	4,572,700	4,572,700	0	4,572,700
Total Expenditures	18,411,000	24,521,300	24,441,300	2,143,100	26,584,400
Funding					
State (S6003)	6,925,300	15,686,100	15,606,100	2,143,100	17,749,200
Federal (F6001)	0	300,000	300,000	0	300,000
Other (O6002)	11,485,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-305.02 State Election Commission					
Salaries (70100)	49,600	69,400	69,400	0	69,400
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	70,100	87,500	86,900	0	86,900
Total Payroll	119,700	156,900	156,300	0	156,300
Travel (703)	3,600	16,700	16,700	0	16,700
Printing & Dupl. (704)	46,200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	1,500	1,500	0	1,500
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)	1,425,400	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)	2,100	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,477,500	1,470,800	1,470,800	0	1,470,800
Total Expenditures	1,597,200	1,627,700	1,627,100	0	1,627,100
Funding					
State (S6003)	1,597,200	1,627,700	1,627,100	0	1,627,100
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-305.03 Public Documents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,900	500	500	0	500
Printing & Dupl. (704)	326,900	244,400	244,400	0	244,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,800	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)	3,000	10,000	10,000	0	10,000
Rentals & Ins (710)	2,400	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	5,800	5,800	0	5,800
Computer Related (722)	23,700	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	82,400	90,600	90,600	0	90,600
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	467,700	388,800	388,800	0	388,800
Total Expenditures	467,700	388,800	388,800	0	388,800
Funding					
State (S6003)	392,700	388,800	388,800	0	388,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	75,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-305.04 State Library and Archives					
Salaries (70100)	4,132,200	5,851,100	5,851,100	664,300	6,515,400
Longevity (70102)	203,300	99,900	99,900	0	99,900
Overtime (70104)	5,100	0	0	0	0
Benefits (70200)	1,791,100	2,450,400	2,406,800	181,300	2,588,100
Total Payroll	6,131,700	8,401,400	8,357,800	845,600	9,203,400
Travel (703)	17,000	82,700	82,700	0	82,700
Printing & Dupl. (704)	42,300	95,100	95,100	0	95,100
Utilities & Fuel (705)	5,100	0	0	0	0
Communications (706)	15,600	41,200	41,200	0	41,200
Maintenance (707)	351,400	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	2,236,200	2,980,400	2,980,400	0	2,980,400
Supplies (709)	377,500	622,500	401,600	0	401,600
Rentals & Ins (710)	32,600	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	3,800	0	0	0	0
Grants & Subs. (713)	3,293,300	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	215,000	55,800	55,800	0	55,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,300	2,400	2,400	0	2,400
Computer Related (722)	2,737,100	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	4,736,400	4,825,300	4,825,300	0	4,825,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,069,900	9,558,600	9,337,700	0	9,337,700
Total Expenditures	20,201,600	17,960,000	17,695,500	845,600	18,541,100
Funding					
State (S6003)	12,645,300	14,474,200	14,209,700	845,600	15,055,300
Federal (F6001)	6,483,200	2,820,700	2,820,700	0	2,820,700
Other (O6002)	1,073,100	665,100	665,100	0	665,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	94	94	0	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	97	97	0	97

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-305.05 Regional Library System					
Salaries (70100)	2,756,000	3,342,100	3,342,100	385,400	3,727,500
Longevity (70102)	162,900	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,307,100	1,496,300	1,467,900	105,200	1,573,100
Total Payroll	4,226,000	4,929,500	4,901,100	490,600	5,391,700
Travel (703)	39,400	400	400	0	400
Printing & Dupl. (704)	1,900	0	0	0	0
Utilities & Fuel (705)	44,400	0	0	0	0
Communications (706)	16,700	185,300	185,300	0	185,300
Maintenance (707)	24,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,059,100	273,600	273,600	0	273,600
Supplies (709)	1,572,400	1,935,000	1,935,000	0	1,935,000
Rentals & Ins (710)	418,800	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	2,900	244,000	244,000	0	244,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,310,000	1,500,000	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)	3,900	90,000	90,000	0	90,000
Computer Related (722)	4,200	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	231,000	257,100	257,100	0	257,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,729,300	5,333,600	5,333,600	0	5,333,600
Total Expenditures	10,955,300	10,263,100	10,234,700	490,600	10,725,300
Funding					
State (S6003)	10,386,100	9,472,000	9,443,600	490,600	9,934,200
Federal (F6001)	562,900	596,100	596,100	0	596,100
Other (O6002)	6,300	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-305.07 Bureau of Ethics and Campaign Finance					
Salaries (70100)	806,700	842,600	842,600	54,000	896,600
Longevity (70102)	13,600	20,000	20,000	0	20,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	316,900	371,700	365,700	14,700	380,400
Total Payroll	1,137,200	1,234,300	1,228,300	68,700	1,297,000
Travel (703)	9,900	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)	31,900	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	41,600	49,000	49,000	0	49,000
Supplies (709)	4,400	46,500	46,500	0	46,500
Rentals & Ins (710)	1,500	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)	4,300	15,000	15,000	0	15,000
Computer Related (722)	13,300	24,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	166,200	119,900	119,900	0	119,900
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	274,100	300,700	300,700	0	300,700
Total Expenditures	1,411,300	1,535,000	1,529,000	68,700	1,597,700
Funding					
State (S6003)	686,700	1,019,900	1,013,900	68,700	1,082,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	724,600	515,100	515,100	0	515,100
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20037-305.10 Help America Vote Act					
Salaries (70100)	10,500	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	600	0	0	0	0
Total Payroll	11,100	0	0	0	0
Travel (703)	1,700	15,000	15,000	0	15,000
Printing & Dupl. (704)	24,500	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	27,400	0	0	0	0
Supplies (709)	76,000	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,695,700	42,480,800	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)	300	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	589,900	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	3,415,500	42,500,000	27,500,000	0	27,500,000
Total Expenditures	3,426,600	42,500,000	27,500,000	0	27,500,000
Funding					
State (S6003)	0	15,000,000	0	0	0
Federal (F6001)	2,934,500	26,500,000	26,500,000	0	26,500,000
Other (O6002)	492,100	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12015-305.13 Records Management					
Salaries (70100)	400,000	492,500	492,500	0	492,500
Longevity (70102)	17,700	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	184,000	222,200	217,200	0	217,200
Total Payroll	601,700	724,700	719,700	0	719,700
Travel (703)	400	2,300	2,300	0	2,300
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	499,600	415,800	415,800	0	415,800
Supplies (709)	5,000	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)	5,600	0	0	0	0
Prof.Svc.St.Agy. (725)	109,400	209,500	209,500	0	209,500
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	621,500	637,500	637,500	0	637,500
Total Expenditures	1,223,200	1,362,200	1,357,200	0	1,357,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,223,200	1,362,200	1,357,200	0	1,357,200
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-305.14 Fantasy Sports					
Salaries (70100)	68,300	164,700	164,700	0	164,700
Longevity (70102)	3,200	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	39,100	47,200	46,600	0	46,600
Total Payroll	110,600	211,900	211,300	0	211,300
Travel (703)	400	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	5,000	5,000	0	5,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	1,000	1,000	0	1,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	1,000	1,000	0	1,000
Computer Related (722)	1,200	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	2,200	3,400	3,400	0	3,400
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	3,800	17,400	17,400	0	17,400
Total Expenditures	114,400	229,300	228,700	0	228,700
Funding					
State (S6003)	114,100	229,300	228,700	0	228,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	300	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
306.00 District Public Defenders Conference					
Salaries (70100)	39,863,200	45,180,800	45,180,800	2,199,100	47,379,900
Longevity (70102)	322,900	331,400	331,400	14,000	345,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	14,653,000	16,644,000	16,424,800	677,600	17,102,400
Total Payroll	54,839,100	62,156,200	61,937,000	2,890,700	64,827,700
Travel (703)	637,300	805,100	805,100	46,800	851,900
Printing & Dupl. (704)	2,900	6,000	6,000	0	6,000
Utilities & Fuel (705)	110,600	120,000	120,000	0	120,000
Communications (706)	346,600	412,700	383,000	60,400	443,400
Maintenance (707)	101,800	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	8,514,600	8,905,600	8,905,600	432,200	9,337,800
Supplies (709)	195,500	199,300	143,900	81,300	225,200
Rentals & Ins (710)	2,201,000	2,516,100	2,516,100	524,700	3,040,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	7,000	3,500	3,500	0	3,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	106,800	108,200	108,200	6,000	114,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	60,000	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)	40,500	95,000	95,000	26,900	121,900
Computer Related (722)	1,242,400	513,100	455,800	218,600	674,400
Prof.Svc.St.Agy. (725)	565,300	1,170,800	1,170,800	17,600	1,188,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,072,300	15,015,400	14,813,000	1,414,500	16,227,500
Total Expenditures	68,911,400	77,171,600	76,750,000	4,305,200	81,055,200
Funding					
State (S6003)	67,512,600	76,535,600	76,174,000	4,305,200	80,479,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,398,800	636,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	432	460	460	22	482
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	454	482	482	22	504

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-306.01 District Public Defenders					
Salaries (70100)	38,137,200	43,244,300	43,244,300	2,199,100	45,443,400
Longevity (70102)	293,600	305,800	305,800	14,000	319,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	14,003,500	15,940,000	15,730,600	677,600	16,408,200
Total Payroll	52,434,300	59,490,100	59,280,700	2,890,700	62,171,400
Travel (703)	612,000	743,900	743,900	46,800	790,700
Printing & Dupl. (704)	2,700	5,000	5,000	0	5,000
Utilities & Fuel (705)	110,600	120,000	120,000	0	120,000
Communications (706)	321,100	362,200	332,500	60,400	392,900
Maintenance (707)	101,800	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	254,900	253,100	253,100	0	253,100
Supplies (709)	193,500	188,300	132,900	81,300	214,200
Rentals & Ins (710)	2,071,900	2,390,000	2,390,000	524,700	2,914,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,400	3,000	3,000	0	3,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	105,600	107,200	107,200	6,000	113,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	60,000	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)	39,100	90,000	90,000	26,900	116,900
Computer Related (722)	1,236,300	504,700	447,400	218,600	666,000
Prof.Svc.St.Agy. (725)	531,100	1,141,500	1,141,500	17,600	1,159,100
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	5,587,000	6,068,900	5,866,500	982,300	6,848,800
Total Expenditures	58,021,300	65,559,000	65,147,200	3,873,000	69,020,200
Funding					
State (S6003)	56,622,500	64,923,000	64,571,200	3,873,000	68,444,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,398,800	636,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	415	443	443	22	465
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	437	465	465	22	487

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-306.03 Executive Director					
Salaries (70100)	1,726,000	1,936,500	1,936,500	0	1,936,500
Longevity (70102)	29,300	25,600	25,600	0	25,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	649,500	704,000	694,200	0	694,200
Total Payroll	2,404,800	2,666,100	2,656,300	0	2,656,300
Travel (703)	25,300	61,200	61,200	0	61,200
Printing & Dupl. (704)	200	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,500	50,500	50,500	0	50,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,600	8,400	8,400	0	8,400
Supplies (709)	2,000	11,000	11,000	0	11,000
Rentals & Ins (710)	129,100	126,100	126,100	0	126,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	1,000	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	5,000	5,000	0	5,000
Computer Related (722)	6,100	8,400	8,400	0	8,400
Prof.Svc.St.Agy. (725)	34,200	29,300	29,300	0	29,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	229,200	302,400	302,400	0	302,400
Total Expenditures	2,634,000	2,968,500	2,958,700	0	2,958,700
Funding					
State (S6003)	2,634,000	2,968,500	2,958,700	0	2,958,700
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	17	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	17	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	5,745,200	6,015,200	6,015,200	300,800	6,316,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,745,200	6,015,200	6,015,200	300,800	6,316,000
Total Expenditures	5,745,200	6,015,200	6,015,200	300,800	6,316,000
Funding					
State (S6003)	5,745,200	6,015,200	6,015,200	300,800	6,316,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	2,510,900	2,628,900	2,628,900	131,400	2,760,300
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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	2,510,900	2,628,900	2,628,900	131,400	2,760,300
Total Expenditures	2,510,900	2,628,900	2,628,900	131,400	2,760,300
Funding					
State (S6003)	2,510,900	2,628,900	2,628,900	131,400	2,760,300
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
307.00 Comptroller of the Treasury					
Salaries (70100)	41,343,700	48,107,500	48,107,500	4,706,100	52,813,600
Longevity (70102)	1,607,800	703,400	703,400	0	703,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	16,090,500	18,683,600	18,351,000	2,016,900	20,367,900
Total Payroll	59,042,000	67,494,500	67,161,900	6,723,000	73,884,900
Travel (703)	1,319,500	1,893,300	1,893,300	0	1,893,300
Printing & Dupl. (704)	2,200	32,300	32,300	0	32,300
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	626,900	494,000	494,000	0	494,000
Maintenance (707)	11,100	14,100	14,100	0	14,100
Prof. Svc. 3rd Pty (708)	536,100	440,600	440,600	0	440,600
Supplies (709)	260,700	238,800	238,800	0	238,800
Rentals & Ins (710)	67,900	94,200	94,200	0	94,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,900	10,400	10,400	0	10,400
Grants & Subs. (713)	42,364,500	47,870,100	41,370,100	403,900	41,774,000
Unclassified (714)	5,600	9,600	9,600	0	9,600
Inventory (715)	0	0	0	0	0
Equipment (716)	185,500	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)	624,300	712,700	712,700	0	712,700
Computer Related (722)	8,336,800	3,818,900	3,818,900	0	3,818,900
Prof.Svc.St.Agy. (725)	3,079,900	4,082,200	4,082,200	0	4,082,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	57,426,000	60,013,400	53,513,400	403,900	53,917,300
Total Expenditures	116,468,000	127,507,900	120,675,300	7,126,900	127,802,200
Funding					
State (S6003)	98,210,000	116,799,000	109,969,400	7,126,900	117,096,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,258,000	10,708,900	10,705,900	0	10,705,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	589	617	617	0	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	597	625	625	0	625

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.01 Administration Support Services					
Salaries (70100)	816,800	1,115,000	1,115,000	4,706,100	5,821,100
Longevity (70102)	14,600	9,300	9,300	0	9,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	212,400	366,000	363,600	2,016,900	2,380,500
Total Payroll	1,043,800	1,490,300	1,487,900	6,723,000	8,210,900
Travel (703)	21,000	44,400	44,400	0	44,400
Printing & Dupl. (704)	1,400	7,000	7,000	0	7,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,000	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	102,800	15,000	15,000	0	15,000
Supplies (709)	45,400	50,000	50,000	0	50,000
Rentals & Ins (710)	5,800	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	3,000	3,000	0	3,000
Grants & Subs. (713)	169,200	50,000	50,000	150,000	200,000
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)	22,400	20,000	20,000	0	20,000
Computer Related (722)	39,000	46,600	46,600	0	46,600
Prof.Svc.St.Agy. (725)	74,300	107,400	107,400	0	107,400
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	490,700	369,600	369,600	150,000	519,600
Total Expenditures	1,534,500	1,859,900	1,857,500	6,873,000	8,730,500
Funding					
State (S6003)	1,526,600	1,859,900	1,857,500	6,873,000	8,730,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.02 Office of Management Services					
Salaries (70100)	1,740,300	2,092,500	2,092,500	0	2,092,500
Longevity (70102)	83,100	37,900	37,900	0	37,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	749,800	905,900	889,500	0	889,500
Total Payroll	2,573,200	3,036,300	3,019,900	0	3,019,900
Travel (703)	34,800	28,400	28,400	0	28,400
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,800	5,000	5,000	0	5,000
Maintenance (707)	1,700	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	165,600	100,900	100,900	0	100,900
Supplies (709)	37,800	26,000	26,000	0	26,000
Rentals & Ins (710)	11,400	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,800	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)	73,800	65,400	65,400	0	65,400
Computer Related (722)	400	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	449,300	569,300	569,300	0	569,300
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	782,800	830,600	830,600	0	830,600
Total Expenditures	3,356,000	3,866,900	3,850,500	0	3,850,500
Funding					
State (S6003)	3,356,000	3,866,900	3,850,500	0	3,850,500
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	26	26	26	0	26
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	26	26	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.04 Division of State Audit					
Salaries (70100)	13,508,800	15,180,600	15,180,600	0	15,180,600
Longevity (70102)	484,600	208,200	208,200	0	208,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	5,010,600	5,698,500	5,594,100	0	5,594,100
Total Payroll	19,004,000	21,087,300	20,982,900	0	20,982,900
Travel (703)	323,700	545,300	545,300	0	545,300
Printing & Dupl. (704)	0	10,500	10,500	0	10,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,000	13,900	13,900	0	13,900
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	60,300	95,000	95,000	0	95,000
Supplies (709)	8,700	45,400	45,400	0	45,400
Rentals & Ins (710)	13,000	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)	207,100	180,000	180,000	0	180,000
Computer Related (722)	9,800	2,800	2,800	0	2,800
Prof.Svc.St.Agy. (725)	309,500	630,300	630,300	0	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	940,600	1,543,800	1,543,800	0	1,543,800
Total Expenditures	19,944,600	22,631,100	22,526,700	0	22,526,700
Funding					
State (S6003)	11,834,300	16,369,500	16,265,100	0	16,265,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,110,300	6,261,600	6,261,600	0	6,261,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	191	199	199	0	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	199	199	0	199

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.05 Division of Local Government Audit					
Salaries (70100)	7,613,900	9,124,400	9,124,400	0	9,124,400
Longevity (70102)	238,200	147,500	147,500	0	147,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,113,200	3,637,000	3,574,000	0	3,574,000
Total Payroll	10,965,300	12,908,900	12,845,900	0	12,845,900
Travel (703)	430,800	497,400	497,400	0	497,400
Printing & Dupl. (704)	0	700	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,300	9,000	9,000	0	9,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,800	20,000	20,000	0	20,000
Supplies (709)	7,000	16,200	16,200	0	16,200
Rentals & Ins (710)	1,100	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	235,500	4,500,000	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)	77,300	101,500	101,500	0	101,500
Computer Related (722)	1,500	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	210,600	396,900	396,900	0	396,900
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	985,900	5,548,300	1,048,300	0	1,048,300
Total Expenditures	11,951,200	18,457,200	13,894,200	0	13,894,200
Funding					
State (S6003)	9,890,100	17,038,100	12,475,100	0	12,475,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,061,100	1,419,100	1,419,100	0	1,419,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	103	113	113	0	113
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	103	113	113	0	113

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.06 Communications and Public Affairs Office					
Salaries (70100)	458,000	509,400	509,400	0	509,400
Longevity (70102)	21,800	5,300	5,300	0	5,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	165,100	186,100	183,100	0	183,100
Total Payroll	644,900	700,800	697,800	0	697,800
Travel (703)	3,000	27,500	27,500	0	27,500
Printing & Dupl. (704)	400	600	600	0	600
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	200	2,000	2,000	0	2,000
Maintenance (707)	2,500	200	200	0	200
Prof. Svc. 3rd Pty (708)	500	1,500	1,500	0	1,500
Supplies (709)	25,400	18,500	18,500	0	18,500
Rentals & Ins (710)	600	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)	14,600	14,300	14,300	0	14,300
Computer Related (722)	1,100	500	500	0	500
Prof.Svc.St.Agy. (725)	64,100	88,100	88,100	0	88,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	112,500	155,400	155,400	0	155,400
Total Expenditures	757,400	856,200	853,200	0	853,200
Funding					
State (S6003)	748,000	856,200	853,200	0	853,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6	6	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.07 Office of State Government Finance					
Salaries (70100)	766,600	900,600	900,600	0	900,600
Longevity (70102)	32,300	15,100	15,100	0	15,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	323,200	367,900	361,300	0	361,300
Total Payroll	1,122,100	1,283,600	1,277,000	0	1,277,000
Travel (703)	6,600	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	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)	100	3,000	3,000	0	3,000
Rentals & Ins (710)	300	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,300	15,000	15,000	0	15,000
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	35,300	56,900	56,900	0	56,900
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	53,800	126,600	126,600	0	126,600
Total Expenditures	1,175,900	1,410,200	1,403,600	0	1,403,600
Funding					
State (S6003)	446,000	651,400	647,800	0	647,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	729,900	758,800	755,800	0	755,800
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.09 Division of Property Assessments					
Salaries (70100)	6,697,200	7,511,800	7,511,800	0	7,511,800
Longevity (70102)	372,800	152,300	152,300	0	152,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,958,300	3,239,700	3,175,700	0	3,175,700
Total Payroll	10,028,300	10,903,800	10,839,800	0	10,839,800
Travel (703)	252,600	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)	460,600	345,200	345,200	0	345,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	101,400	82,400	82,400	0	82,400
Supplies (709)	22,800	33,500	33,500	0	33,500
Rentals & Ins (710)	18,500	18,700	18,700	0	18,700
Motor Veh. Oper. (711)	0	0	0	0	0
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	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)	54,300	67,100	67,100	0	67,100
Computer Related (722)	4,600	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	744,500	994,200	994,200	0	994,200
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	1,659,900	1,908,300	1,908,300	0	1,908,300
Total Expenditures	11,688,200	12,812,100	12,748,100	0	12,748,100
Funding					
State (S6003)	9,639,300	10,962,600	10,898,600	0	10,898,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,048,900	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	14,400	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)	41,893,400	41,255,100	41,255,100	0	41,255,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	41,907,800	41,265,100	41,265,100	0	41,265,100
Total Expenditures	41,907,800	41,265,100	41,265,100	0	41,265,100
Funding					
State (S6003)	41,265,100	41,265,100	41,265,100	0	41,265,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	642,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.11 State Board of Equalization					
Salaries (70100)	637,400	769,900	769,900	0	769,900
Longevity (70102)	31,700	12,900	12,900	0	12,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	239,800	278,900	272,300	0	272,300
Total Payroll	908,900	1,061,700	1,055,100	0	1,055,100
Travel (703)	8,300	40,700	40,700	0	40,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	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)	800	6,500	6,500	0	6,500
Rentals & Ins (710)	0	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)	66,400	65,000	65,000	0	65,000
Unclassified (714)	1,200	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,800	21,900	21,900	0	21,900
Computer Related (722)	0	500	500	0	500
Prof.Svc.St.Agy. (725)	81,500	148,100	148,100	0	148,100
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	181,400	317,900	317,900	0	317,900
Total Expenditures	1,090,300	1,379,600	1,373,000	0	1,373,000
Funding					
State (S6003)	992,700	1,272,200	1,265,600	0	1,265,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	97,600	107,400	107,400	0	107,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	11	11	0	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	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.12 Division of Local Government Finance					
Salaries (70100)	919,300	1,179,500	1,179,500	0	1,179,500
Longevity (70102)	35,700	13,000	13,000	0	13,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	333,300	442,900	438,100	0	438,100
Total Payroll	1,288,300	1,635,400	1,630,600	0	1,630,600
Travel (703)	26,700	35,500	35,500	0	35,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,600	3,400	3,400	0	3,400
Supplies (709)	100	4,000	4,000	0	4,000
Rentals & Ins (710)	2,100	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,000,000	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)	24,900	26,000	26,000	0	26,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	25,300	40,000	40,000	0	40,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	82,700	2,111,700	111,700	0	111,700
Total Expenditures	1,371,000	3,747,100	1,742,300	0	1,742,300
Funding					
State (S6003)	1,343,600	3,707,100	1,702,300	0	1,702,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	27,400	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	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	11	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.13 Division of Investigations					
Salaries (70100)	2,737,600	3,401,300	3,401,300	0	3,401,300
Longevity (70102)	93,300	36,800	36,800	0	36,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,030,800	1,223,300	1,202,700	0	1,202,700
Total Payroll	3,861,700	4,661,400	4,640,800	0	4,640,800
Travel (703)	145,400	178,700	178,700	0	178,700
Printing & Dupl. (704)	400	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	2,000	2,000	0	2,000
Maintenance (707)	6,900	0	0	0	0
Prof. Svc. 3rd Pty (708)	25,600	46,500	46,500	0	46,500
Supplies (709)	47,100	11,500	11,500	0	11,500
Rentals & Ins (710)	10,900	10,200	10,200	0	10,200
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)	800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	52,900	66,500	66,500	0	66,500
Computer Related (722)	600	500	500	0	500
Prof.Svc.St.Agy. (725)	88,800	169,300	169,300	0	169,300
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	382,400	487,400	487,400	0	487,400
Total Expenditures	4,244,100	5,148,800	5,128,200	0	5,128,200
Funding					
State (S6003)	4,234,600	5,148,800	5,128,200	0	5,128,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	41	41	0	41
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	36	41	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.14 Office of Research and Education Accountability					
Salaries (70100)	849,200	1,023,000	1,023,000	0	1,023,000
Longevity (70102)	35,200	11,700	11,700	0	11,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	312,900	392,400	385,000	0	385,000
Total Payroll	1,197,300	1,427,100	1,419,700	0	1,419,700
Travel (703)	10,400	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,900	5,500	5,500	0	5,500
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	2,400	2,500	2,500	0	2,500
Supplies (709)	1,000	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)	13,200	15,000	15,000	0	15,000
Computer Related (722)	900	400	400	0	400
Prof.Svc.St.Agy. (725)	28,400	61,000	61,000	0	61,000
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	59,200	113,800	113,800	0	113,800
Total Expenditures	1,256,500	1,540,900	1,533,500	0	1,533,500
Funding					
State (S6003)	1,256,500	1,540,900	1,533,500	0	1,533,500
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.15 Office of State Assessed Properties					
Salaries (70100)	818,600	897,100	897,100	0	897,100
Longevity (70102)	36,700	13,800	13,800	0	13,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	319,300	356,000	348,800	0	348,800
Total Payroll	1,174,600	1,266,900	1,259,700	0	1,259,700
Travel (703)	34,500	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,100	6,700	6,700	0	6,700
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	1,900	4,100	4,100	0	4,100
Supplies (709)	3,000	3,800	3,800	0	3,800
Rentals & Ins (710)	3,200	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	253,900	253,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,800	15,000	15,000	0	15,000
Computer Related (722)	100	200	200	0	200
Prof.Svc.St.Agy. (725)	33,100	79,700	79,700	0	79,700
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	94,700	140,600	140,600	253,900	394,500
Total Expenditures	1,269,300	1,407,500	1,400,300	253,900	1,654,200
Funding					
State (S6003)	1,236,300	1,407,500	1,400,300	253,900	1,654,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	33,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.16 Division of Technology Solutions					
Salaries (70100)	3,139,800	3,596,500	3,596,500	0	3,596,500
Longevity (70102)	103,700	32,500	32,500	0	32,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,104,900	1,282,500	1,264,300	0	1,264,300
Total Payroll	4,348,400	4,911,500	4,893,300	0	4,893,300
Travel (703)	9,300	36,400	36,400	0	36,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	126,400	72,300	72,300	0	72,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,900	10,000	10,000	0	10,000
Supplies (709)	61,500	16,000	16,000	0	16,000
Rentals & Ins (710)	900	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)	185,500	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)	37,800	85,000	85,000	0	85,000
Computer Related (722)	8,278,800	3,748,800	3,748,800	0	3,748,800
Prof.Svc.St.Agy. (725)	915,200	689,000	689,000	0	689,000
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	9,625,300	4,960,500	4,960,500	0	4,960,500
Total Expenditures	13,973,700	9,872,000	9,853,800	0	9,853,800
Funding					
State (S6003)	9,493,400	9,599,500	9,581,300	0	9,581,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,480,300	272,500	272,500	0	272,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	38	38	0	38
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	36	38	38	0	38

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-307.17 Office of General Counsel					
Salaries (70100)	640,200	805,900	805,900	0	805,900
Longevity (70102)	24,100	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	216,900	306,500	298,500	0	298,500
Total Payroll	881,200	1,119,500	1,111,500	0	1,111,500
Travel (703)	12,400	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)	13,300	16,800	16,800	0	16,800
Supplies (709)	0	2,500	2,500	0	2,500
Rentals & Ins (710)	100	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)	18,100	20,000	20,000	0	20,000
Computer Related (722)	0	500	500	0	500
Prof.Svc.St.Agy. (725)	20,000	52,000	52,000	0	52,000
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	66,300	133,800	133,800	0	133,800
Total Expenditures	947,500	1,253,300	1,245,300	0	1,245,300
Funding					
State (S6003)	947,500	1,253,300	1,245,300	0	1,245,300
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-308.00 Office of the Post-Conviction Defender					
Salaries (70100)	1,689,400	1,907,600	1,907,600	27,000	1,934,600
Longevity (70102)	9,500	16,300	16,300	3,000	19,300
Overtime (70104)	2,100	0	0	0	0
Benefits (70200)	540,800	669,700	657,500	8,100	665,600
Total Payroll	2,241,800	2,593,600	2,581,400	38,100	2,619,500
Travel (703)	50,100	90,300	90,300	0	90,300
Printing & Dupl. (704)	1,200	8,200	8,200	0	8,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,400	9,000	9,000	0	9,000
Maintenance (707)	0	700	700	0	700
Prof. Svc. 3rd Pty (708)	139,800	104,000	104,000	0	104,000
Supplies (709)	21,600	22,000	22,000	0	22,000
Rentals & Ins (710)	194,600	191,000	191,000	0	191,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,600	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)	6,800	7,500	7,500	0	7,500
Computer Related (722)	24,700	8,200	8,200	0	8,200
Prof.Svc.St.Agy. (725)	25,500	51,600	51,600	0	51,600
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	479,800	496,100	496,100	0	496,100
Total Expenditures	2,721,600	3,089,700	3,077,500	38,100	3,115,600
Funding					
State (S6003)	2,721,600	3,089,700	3,077,500	38,100	3,115,600
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
309.00 Treasury Department					
Salaries (70100)	24,645,900	29,738,600	29,738,600	3,464,600	33,203,200
Longevity (70102)	2,920,700	2,072,200	2,072,200	6,000	2,078,200
Overtime (70104)	119,600	0	0	0	0
Benefits (70200)	9,148,100	10,662,700	10,519,500	1,592,400	12,111,900
Total Payroll	36,834,300	42,473,500	42,330,300	5,063,000	47,393,300
Travel (703)	125,000	418,000	417,000	15,000	432,000
Printing & Dupl. (704)	31,000	5,000	5,000	0	5,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	478,400	449,700	449,700	0	449,700
Maintenance (707)	1,000	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	8,180,400	22,283,300	30,187,300	4,350,000	34,537,300
Supplies (709)	149,700	191,100	191,100	0	191,100
Rentals & Ins (710)	25,800	6,850,000	50,000	0	50,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	448,100	437,300	437,300	0	437,300
Grants & Subs. (713)	3,298,900	250,900	410,900	0	410,900
Unclassified (714)	6,000	20,800	20,800	0	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	136,900	350,700	350,700	50,000	400,700
Computer Related (722)	2,512,600	2,709,600	2,709,600	355,000	3,064,600
Prof.Svc.St.Agy. (725)	5,076,400	4,735,400	4,735,400	45,000	4,780,400
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	20,470,700	38,718,100	39,981,100	4,815,000	44,796,100
Total Expenditures	57,305,000	81,191,600	82,311,400	9,878,000	92,189,400
Funding					
State (S6003)	2,873,600	13,204,200	4,008,900	2,836,000	6,844,900
Federal (F6001)	0	10,257,000	22,111,000	0	22,111,000
Other (O6002)	54,431,400	57,730,400	56,191,500	7,042,000	63,233,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	289	299	299	6	305
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	289	299	299	6	305

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-309.01 Treasury Department					
Salaries (70100)	24,645,900	29,738,600	29,738,600	3,464,600	33,203,200
Longevity (70102)	2,920,700	2,072,200	2,072,200	6,000	2,078,200
Overtime (70104)	119,600	0	0	0	0
Benefits (70200)	9,148,100	10,662,700	10,519,500	1,592,400	12,111,900
Total Payroll	36,834,300	42,473,500	42,330,300	5,063,000	47,393,300
Travel (703)	125,000	418,000	417,000	15,000	432,000
Printing & Dupl. (704)	31,000	5,000	5,000	0	5,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	478,400	449,700	449,700	0	449,700
Maintenance (707)	1,000	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	6,353,700	18,447,900	29,901,900	800,000	30,701,900
Supplies (709)	149,700	191,100	191,100	0	191,100
Rentals & Ins (710)	25,800	6,850,000	50,000	0	50,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	41,100	30,000	30,000	0	30,000
Grants & Subs. (713)	0	0	160,000	0	160,000
Unclassified (714)	6,000	20,800	20,800	0	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	136,900	350,700	350,700	50,000	400,700
Computer Related (722)	1,509,400	2,114,600	2,114,600	355,000	2,469,600
Prof.Svc.St.Agy. (725)	4,143,600	3,885,400	3,885,400	45,000	3,930,400
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	13,002,100	32,779,500	37,592,500	1,265,000	38,857,500
Total Expenditures	49,836,400	75,253,000	79,922,800	6,328,000	86,250,800
Funding					
State (S6003)	0	9,015,600	2,370,300	286,000	2,656,300
Federal (F6001)	0	10,257,000	22,111,000	0	22,111,000
Other (O6002)	49,836,400	55,980,400	55,441,500	6,042,000	61,483,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	289	299	299	6	305
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	289	299	299	6	305

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-309.02 Certified Public Administrators					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	407,000	407,300	407,300	0	407,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	407,000	407,300	407,300	0	407,300
Total Expenditures	407,000	407,300	407,300	0	407,300
Funding					
State (S6003)	407,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	191,300	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)	1,003,200	595,000	595,000	0	595,000
Prof.Svc.St.Agy. (725)	232,100	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	1,433,200	1,370,800	1,370,800	0	1,370,800
Total Expenditures	1,433,200	1,370,800	1,370,800	0	1,370,800
Funding					
State (S6003)	884,100	920,800	920,800	0	920,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	549,100	450,000	450,000	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	81,400	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	282,200	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	363,600	250,000	250,000	0	250,000
Total Expenditures	363,600	250,000	250,000	0	250,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	363,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	1,554,000	3,560,500	10,500	3,550,000	3,560,500
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)	276,900	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	1,830,900	3,860,500	310,500	3,550,000	3,860,500
Total Expenditures	1,830,900	3,860,500	310,500	3,550,000	3,860,500
Funding					
State (S6003)	1,582,500	2,860,500	310,500	2,550,000	2,860,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	248,400	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	3,292,300	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	141,600	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	3,433,900	0	0	0	0
Total Expenditures	3,433,900	0	0	0	0
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,433,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	7,446,700	10,500,000	9,500,000	0	9,500,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	19,251,800	24,047,300	36,501,000	0	36,501,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,637,300	38,353,400	35,359,900	0	35,359,900
Grants & Subs. (713)	8,313,000	14,036,000	14,261,500	0	14,261,500
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)	13,057,700	13,700,000	14,100,000	0	14,100,000
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	54,706,500	100,636,700	109,722,400	0	109,722,400
Total Expenditures	54,706,500	100,636,700	109,722,400	0	109,722,400
Funding					
State (S6003)	11,248,000	21,597,100	20,196,800	0	20,196,800
Federal (F6001)	5,261,000	2,288,900	3,689,200	0	3,689,200
Other (O6002)	38,197,500	76,750,700	85,836,400	0	85,836,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	1,271,400	1,200,000	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	0	0	0	0
Grants & Subs. (713)	8,313,000	14,036,000	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)	1,300,000	1,150,000	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	10,884,400	16,386,000	16,386,000	0	16,386,000
Total Expenditures	10,884,400	16,386,000	16,386,000	0	16,386,000
Funding					
State (S6003)	5,607,800	14,097,100	12,696,800	0	12,696,800
Federal (F6001)	5,261,000	2,288,900	3,689,200	0	3,689,200
Other (O6002)	15,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	4,085,500	5,800,000	4,800,000	0	4,800,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	19,251,800	24,047,300	36,501,000	0	36,501,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,637,300	38,353,400	35,359,900	0	35,359,900
Grants & Subs. (713)	0	0	225,500	0	225,500
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)	8,207,300	8,550,000	8,950,000	0	8,950,000
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	38,181,900	76,750,700	85,836,400	0	85,836,400
Total Expenditures	38,181,900	76,750,700	85,836,400	0	85,836,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	38,181,900	76,750,700	85,836,400	0	85,836,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	2,089,800	3,500,000	3,500,000	0	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)	3,550,400	4,000,000	4,000,000	0	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	5,640,200	7,500,000	7,500,000	0	7,500,000
Total Expenditures	5,640,200	7,500,000	7,500,000	0	7,500,000
Funding					
State (S6003)	5,640,200	7,500,000	7,500,000	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-315.01 Governor's Office					
Salaries (70100)	3,416,900	3,753,800	3,753,800	10,800	3,764,600
Longevity (70102)	104,500	30,700	30,700	0	30,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	946,700	1,091,800	1,071,800	2,900	1,074,700
Total Payroll	4,468,100	4,876,300	4,856,300	13,700	4,870,000
Travel (703)	188,300	272,100	272,100	0	272,100
Printing & Dupl. (704)	100	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	26,900	22,100	22,100	0	22,100
Maintenance (707)	60,100	62,000	62,000	0	62,000
Prof. Svc. 3rd Pty (708)	95,600	38,100	38,100	0	38,100
Supplies (709)	18,300	37,400	37,400	0	37,400
Rentals & Ins (710)	16,000	14,900	14,900	0	14,900
Motor Veh. Oper. (711)	200	200	200	0	200
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,100	6,300	6,300	0	6,300
Computer Related (722)	20,400	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	713,400	810,400	810,400	0	810,400
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	1,145,200	1,285,400	1,285,400	0	1,285,400
Total Expenditures	5,613,300	6,161,700	6,141,700	13,700	6,155,400
Funding					
State (S6003)	5,607,300	6,161,700	6,141,700	13,700	6,155,400
Federal (F6001)	6,000	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	40	40	40	0	40
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	40	40	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
316.00	Total - Commissions				
Salaries (70100)	45,389,000	72,917,300	71,617,300	206,200	71,823,500
Longevity (70102)	1,906,500	1,053,700	1,044,300	0	1,044,300
Overtime (70104)	465,600	293,600	277,500	0	277,500
Benefits (70200)	17,612,000	28,631,700	27,617,700	65,400	27,683,100
Total Payroll	65,373,100	102,896,300	100,556,800	271,600	100,828,400
Travel (703)	893,600	2,922,500	2,894,500	4,700	2,899,200
Printing & Dupl. (704)	37,100	324,900	317,100	0	317,100
Utilities & Fuel (705)	480,700	807,300	701,700	0	701,700
Communications (706)	1,045,900	609,000	583,100	2,800	585,900
Maintenance (707)	461,100	802,500	755,000	0	755,000
Prof. Svc. 3rd Pty (708)	29,825,900	50,647,000	19,171,900	2,550,000	21,721,900
Supplies (709)	3,001,800	2,498,500	2,221,300	0	2,221,300
Rentals & Ins (710)	383,700	696,000	651,100	0	651,100
Motor Veh. Oper. (711)	226,300	224,600	201,400	30,000	231,400
Awards/Indemn. (712)	4,359,000	4,065,500	3,534,400	0	3,534,400
Grants & Subs. (713)	586,116,800	877,539,450	456,185,300	30,926,600	487,111,900
Unclassified (714)	41,900	341,100	240,500	0	240,500
Inventory (715)	10,226,400	9,096,500	7,299,900	0	7,299,900
Equipment (716)	683,000	1,019,500	767,000	0	767,000
Land (717)	0	0	0	0	0
Buildings (718)	38,800	50,000	1,425,000	0	1,425,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	580,700	5,043,500	5,009,000	29,000	5,038,000
Computer Related (722)	1,566,900	1,708,100	857,100	205,000	1,062,100
Prof.Svc.St.Agy. (725)	14,896,300	17,985,700	18,008,000	200,000	18,208,000
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	654,865,900	976,381,650	520,823,300	33,948,100	554,771,400
Total Expenditures	720,239,000	1,079,277,950	621,380,100	34,219,700	655,599,800
Funding					
State (S6003)	49,949,700	103,383,650	100,163,800	4,469,700	104,633,500
Federal (F6001)	595,273,900	891,906,000	448,778,800	27,500,000	476,278,800
Other (O6002)	75,015,400	83,988,300	72,437,500	2,250,000	74,687,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	807	1,055	1,029	2	1,031
Part-Time	20	21	21	0	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	827	1,076	1,050	2	1,052

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.01 Commission on Children and Youth					
Salaries (70100)	1,787,700	2,155,600	2,155,600	0	2,155,600
Longevity (70102)	81,500	50,000	50,000	0	50,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	761,600	924,800	909,600	0	909,600
Total Payroll	2,630,800	3,130,900	3,115,700	0	3,115,700
Travel (703)	52,100	166,400	166,400	0	166,400
Printing & Dupl. (704)	300	108,000	108,000	0	108,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	4,800	4,800	0	4,800
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	107,700	117,800	117,800	0	117,800
Supplies (709)	7,600	30,100	30,100	0	30,100
Rentals & Ins (710)	14,400	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	0	1,500	1,500	0	1,500
Awards/Indemn. (712)	700	2,500	2,500	0	2,500
Grants & Subs. (713)	1,749,900	2,048,100	1,938,100	0	1,938,100
Unclassified (714)	800	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	28,400	30,000	30,000	0	30,000
Computer Related (722)	20,900	21,900	21,900	0	21,900
Prof.Svc.St.Agy. (725)	375,100	432,400	432,400	0	432,400
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	2,360,100	3,015,300	2,905,300	0	2,905,300
Total Expenditures	4,990,900	6,146,200	6,021,000	0	6,021,000
Funding					
State (S6003)	3,611,300	4,142,700	4,127,500	0	4,127,500
Federal (F6001)	382,000	1,071,600	1,071,600	0	1,071,600
Other (O6002)	997,600	931,900	821,900	0	821,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	29	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.02 Commission on Aging and Disability					
Salaries (70100)	1,967,600	3,848,900	3,269,600	0	3,269,600
Longevity (70102)	44,100	37,600	37,600	0	37,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	667,500	1,310,300	1,067,500	0	1,067,500
Total Payroll	2,679,200	5,196,800	4,374,700	0	4,374,700
Travel (703)	37,800	101,500	96,400	0	96,400
Printing & Dupl. (704)	0	6,800	6,800	0	6,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,000	11,000	11,000	0	11,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	62,700	75,000	66,000	0	66,000
Supplies (709)	25,900	110,200	113,000	0	113,000
Rentals & Ins (710)	45,700	51,000	51,000	0	51,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,600	3,300	3,300	0	3,300
Grants & Subs. (713)	56,571,700	88,337,300	75,498,600	300,000	75,798,600
Unclassified (714)	600	310,600	197,100	0	197,100
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)	22,900	68,400	58,700	0	58,700
Computer Related (722)	41,700	195,200	102,000	0	102,000
Prof.Svc.St.Agy. (725)	239,000	648,300	437,700	0	437,700
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	57,059,700	89,918,600	76,641,600	300,000	76,941,600
Total Expenditures	59,738,900	95,115,400	81,016,300	300,000	81,316,300
Funding					
State (S6003)	16,153,600	29,690,100	27,680,100	300,000	27,980,100
Federal (F6001)	41,965,000	64,942,900	52,853,800	0	52,853,800
Other (O6002)	1,620,300	482,400	482,400	0	482,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	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	33	46	46	0	46

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.03 Alcoholic Beverage Commission					
Salaries (70100)	4,287,800	5,012,500	5,012,500	0	5,012,500
Longevity (70102)	135,000	81,400	81,400	0	81,400
Overtime (70104)	141,000	166,600	166,600	0	166,600
Benefits (70200)	1,826,900	2,249,200	2,207,800	0	2,207,800
Total Payroll	6,390,700	7,509,700	7,468,300	0	7,468,300
Travel (703)	112,300	102,600	125,000	0	125,000
Printing & Dupl. (704)	4,400	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,000	17,000	17,000	0	17,000
Maintenance (707)	800	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	202,300	20,800	215,000	0	215,000
Supplies (709)	142,200	103,500	103,500	0	103,500
Rentals & Ins (710)	17,700	14,500	14,500	0	14,500
Motor Veh. Oper. (711)	16,700	40,500	40,500	0	40,500
Awards/Indemn. (712)	200	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	30,200	22,100	35,000	0	35,000
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)	43,400	69,000	69,000	0	69,000
Computer Related (722)	221,300	105,700	105,700	0	105,700
Prof.Svc.St.Agy. (725)	3,343,300	2,262,300	2,924,200	0	2,924,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,139,800	2,769,200	3,660,600	0	3,660,600
Total Expenditures	10,530,500	10,278,900	11,128,900	0	11,128,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	77,000	27,000	27,000	0	27,000
Other (O6002)	10,453,500	10,251,900	11,101,900	0	11,101,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	87	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	90	90	90	0	90

Expenditures by Object and Funding by Source Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.04 Human Rights Commission					
Salaries (70100)	1,421,200	1,849,500	1,849,500	0	1,849,500
Longevity (70102)	36,900	36,600	36,600	0	36,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	518,100	728,500	714,900	0	714,900
Total Payroll	1,976,200	2,614,600	2,601,000	0	2,601,000
Travel (703)	28,800	43,900	43,900	0	43,900
Printing & Dupl. (704)	600	5,100	5,100	0	5,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	23,300	17,000	17,000	0	17,000
Maintenance (707)	800	100	100	0	100
Prof. Svc. 3rd Pty (708)	44,900	67,000	67,000	0	67,000
Supplies (709)	26,300	13,900	13,900	0	13,900
Rentals & Ins (710)	5,000	12,600	12,600	0	12,600
Motor Veh. Oper. (711)	0	5,000	5,000	0	5,000
Awards/Indemn. (712)	100	200	200	0	200
Grants & Subs. (713)	0	1,100	1,100	0	1,100
Unclassified (714)	1,300	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,300	5,000	5,000	0	5,000
Computer Related (722)	11,000	18,400	18,400	0	18,400
Prof.Svc.St.Agy. (725)	413,900	427,700	427,700	0	427,700
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	568,300	617,800	617,800	0	617,800
Total Expenditures	2,544,500	3,232,400	3,218,800	0	3,218,800
Funding					
State (S6003)	2,010,000	2,262,600	2,249,000	0	2,249,000
Federal (F6001)	485,000	969,800	969,800	0	969,800
Other (O6002)	49,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	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	29	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.07 Health Facilities Commission					
Salaries (70100)	928,000	13,266,300	13,266,300	206,200	13,472,500
Longevity (70102)	27,700	230,700	230,700	0	230,700
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	368,700	5,296,200	5,208,100	65,400	5,273,500
Total Payroll	1,324,400	18,794,200	18,706,100	271,600	18,977,700
Travel (703)	11,800	1,007,700	1,007,700	4,700	1,012,400
Printing & Dupl. (704)	0	3,100	3,100	0	3,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,800	34,200	34,200	2,800	37,000
Maintenance (707)	0	10,300	10,300	0	10,300
Prof. Svc. 3rd Pty (708)	6,100	14,616,000	14,616,000	0	14,616,000
Supplies (709)	5,100	72,600	72,600	0	72,600
Rentals & Ins (710)	900	5,600	5,600	0	5,600
Motor Veh. Oper. (711)	0	0	0	30,000	30,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	5,037,200	5,037,200	(173,400)	4,863,800
Unclassified (714)	400	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)	2,900	42,600	42,600	4,000	46,600
Computer Related (722)	700	853,200	103,200	205,000	308,200
Prof.Svc.St.Agy. (725)	196,900	2,529,600	2,529,600	0	2,529,600
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	227,600	24,213,700	23,463,700	73,100	23,536,800
Total Expenditures	1,552,000	43,007,900	42,169,800	344,700	42,514,500
Funding					
State (S6003)	1,509,300	26,752,300	26,664,200	344,700	27,008,900
Federal (F6001)	0	9,116,700	9,116,700	0	9,116,700
Other (O6002)	42,700	7,138,900	6,388,900	0	6,388,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	187	187	2	189
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	20	195	195	2	197

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12011-316.08 TRICOR					
Salaries (70100)	4,906,900	5,926,600	5,209,300	0	5,209,300
Longevity (70102)	578,100	98,000	85,200	0	85,200
Overtime (70104)	66,800	123,000	106,900	0	106,900
Benefits (70200)	2,036,900	2,766,400	2,391,300	0	2,391,300
Total Payroll	7,588,700	8,914,000	7,792,700	0	7,792,700
Travel (703)	186,600	345,900	300,600	0	300,600
Printing & Dupl. (704)	15,600	59,900	52,100	0	52,100
Utilities & Fuel (705)	476,200	806,900	701,300	0	701,300
Communications (706)	751,800	198,200	172,300	0	172,300
Maintenance (707)	434,100	355,000	308,500	0	308,500
Prof. Svc. 3rd Pty (708)	279,500	622,500	541,000	0	541,000
Supplies (709)	2,244,400	1,604,600	1,394,600	0	1,394,600
Rentals & Ins (710)	187,900	327,400	284,500	0	284,500
Motor Veh. Oper. (711)	196,900	177,500	154,300	0	154,300
Awards/Indemn. (712)	4,288,000	4,057,600	3,526,500	0	3,526,500
Grants & Subs. (713)	10,800	0	0	0	0
Unclassified (714)	2,600	0	0	0	0
Inventory (715)	10,139,100	9,096,500	7,299,900	0	7,299,900
Equipment (716)	632,500	900,000	647,500	0	647,500
Land (717)	0	0	0	0	0
Buildings (718)	38,800	50,000	1,425,000	0	1,425,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	75,600	189,000	164,200	0	164,200
Computer Related (722)	221,500	59,900	52,100	0	52,100
Prof.Svc.St.Agy. (725)	1,696,000	1,394,400	1,245,400	0	1,245,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	21,877,900	20,245,300	18,269,800	0	18,269,800
Total Expenditures	29,466,600	29,159,300	26,062,500	0	26,062,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	29,466,600	29,159,300	26,062,500	0	26,062,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	126	126	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	126	126	100	0	100

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.09 Corrections Institute					
Salaries (70100)	962,000	1,730,500	1,730,500	0	1,730,500
Longevity (70102)	33,400	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	430,900	742,700	736,100	0	736,100
Total Payroll	1,426,300	2,490,100	2,483,500	0	2,483,500
Travel (703)	111,900	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)	2,800	5,900	5,900	0	5,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100,700	125,100	125,100	0	125,100
Supplies (709)	8,000	13,100	13,100	0	13,100
Rentals & Ins (710)	46,600	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	800	700	700	0	700
Grants & Subs. (713)	0	75,000	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)	131,300	4,241,900	4,241,900	25,000	4,266,900
Computer Related (722)	730,300	54,600	54,600	0	54,600
Prof.Svc.St.Agy. (725)	210,800	360,400	360,400	0	360,400
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	1,343,200	4,993,100	4,918,100	25,000	4,943,100
Total Expenditures	2,769,500	7,483,200	7,401,600	25,000	7,426,600
Funding					
State (S6003)	1,908,300	7,312,700	7,306,100	25,000	7,331,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	861,200	170,500	95,500	0	95,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	23	23	0	23
Part-Time	0	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	18	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20029-316.11 Tennessee Public Utility Commission					
Salaries (70100)	3,923,500	4,679,600	4,679,600	0	4,679,600
Longevity (70102)	161,200	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,571,100	2,082,000	2,055,400	0	2,055,400
Total Payroll	5,655,800	6,863,000	6,836,400	0	6,836,400
Travel (703)	114,400	194,400	194,400	0	194,400
Printing & Dupl. (704)	100	1,300	1,300	0	1,300
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	6,500	11,800	11,800	0	11,800
Maintenance (707)	0	600	600	0	600
Prof. Svc. 3rd Pty (708)	422,700	1,417,100	1,417,100	0	1,417,100
Supplies (709)	47,800	29,200	29,200	0	29,200
Rentals & Ins (710)	8,100	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,100	300	300	0	300
Grants & Subs. (713)	249,900	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)	13,000	10,600	10,600	0	10,600
Computer Related (722)	42,600	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	780,200	998,600	998,600	0	998,600
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	1,688,800	3,184,700	3,184,700	0	3,184,700
Total Expenditures	7,344,600	10,047,700	10,021,100	0	10,021,100
Funding					
State (S6003)	5,248,400	7,596,100	7,571,600	0	7,571,600
Federal (F6001)	908,900	1,020,600	1,018,500	0	1,018,500
Other (O6002)	1,187,300	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	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	62	62	62	0	62

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.12 Advisory Commission on Intergovernmental Relations					
Salaries (70100)	1,643,800	2,002,800	1,999,400	0	1,999,400
Longevity (70102)	27,300	25,500	28,900	0	28,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	611,200	735,500	724,500	0	724,500
Total Payroll	2,282,300	2,763,800	2,752,800	0	2,752,800
Travel (703)	9,100	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)	4,800	3,000	3,000	0	3,000
Maintenance (707)	0	1,000	0	0	0
Prof. Svc. 3rd Pty (708)	649,900	646,000	659,000	0	659,000
Supplies (709)	5,000	9,000	9,000	0	9,000
Rentals & Ins (710)	900	3,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	28,100	72,400	62,400	0	62,400
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)	11,000	16,700	16,700	0	16,700
Computer Related (722)	3,700	14,000	14,000	0	14,000
Prof.Svc.St.Agy. (725)	216,600	260,900	260,900	0	260,900
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	930,200	1,040,300	1,040,300	0	1,040,300
Total Expenditures	3,212,500	3,804,100	3,793,100	0	3,793,100
Funding					
State (S6003)	0	164,600	164,600	0	164,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,212,500	3,639,500	3,628,500	0	3,628,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	19	19	0	19
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	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.14 Council on Developmental Disabilities					
Salaries (70100)	843,600	918,400	918,400	0	918,400
Longevity (70102)	40,200	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	327,500	350,600	345,000	0	345,000
Total Payroll	1,211,300	1,285,900	1,280,300	0	1,280,300
Travel (703)	700	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)	13,900	45,000	45,000	0	45,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	146,700	144,700	144,700	0	144,700
Supplies (709)	400	6,000	6,000	0	6,000
Rentals & Ins (710)	5,800	65,000	65,000	0	65,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	200	200	0	200
Grants & Subs. (713)	976,600	940,100	936,200	0	936,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	6,000	6,000	0	6,000
Computer Related (722)	2,200	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	137,800	137,100	137,100	0	137,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,286,100	1,394,500	1,390,600	0	1,390,600
Total Expenditures	2,497,400	2,680,400	2,670,900	0	2,670,900
Funding					
State (S6003)	207,400	348,900	343,300	0	343,300
Federal (F6001)	1,859,300	1,747,600	1,747,600	0	1,747,600
Other (O6002)	430,700	583,900	580,000	0	580,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.15 Sports Wagering Advisory Council					
Salaries (70100)	835,000	2,750,000	2,750,000	0	2,750,000
Longevity (70102)	18,800	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	257,400	1,184,000	1,178,400	0	1,178,400
Total Payroll	1,111,200	3,949,000	3,943,400	0	3,943,400
Travel (703)	12,300	120,000	120,000	0	120,000
Printing & Dupl. (704)	500	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	10,000	10,000	0	10,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	119,500	1,543,500	1,543,500	0	1,543,500
Supplies (709)	11,300	18,000	18,000	0	18,000
Rentals & Ins (710)	200	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,100	20,000	20,000	0	20,000
Computer Related (722)	36,600	35,000	35,000	0	35,000
Prof.Svc.St.Agy. (725)	138,100	327,700	327,700	0	327,700
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	336,100	2,082,200	2,082,200	0	2,082,200
Total Expenditures	1,447,300	6,031,200	6,025,600	0	6,025,600
Funding					
State (S6003)	1,447,300	6,031,200	6,025,600	0	6,025,600
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	1	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	1	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
13001-316.20 Tennessee Housing Development Agency					
Salaries (70100)	17,982,100	24,176,300	24,176,300	0	24,176,300
Longevity (70102)	588,400	270,500	270,500	0	270,500
Overtime (70104)	257,200	0	0	0	0
Benefits (70200)	6,742,400	8,534,700	8,390,100	0	8,390,100
Total Payroll	25,570,100	32,981,500	32,836,900	0	32,836,900
Travel (703)	183,100	576,400	576,400	0	576,400
Printing & Dupl. (704)	13,000	94,200	94,200	0	94,200
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	195,700	216,100	216,100	0	216,100
Maintenance (707)	6,700	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	26,258,900	30,348,100	(1,193,700)	2,500,000	1,306,300
Supplies (709)	80,800	244,000	244,000	0	244,000
Rentals & Ins (710)	38,200	129,200	129,200	0	129,200
Motor Veh. Oper. (711)	12,500	0	0	0	0
Awards/Indemn. (712)	3,800	0	0	0	0
Grants & Subs. (713)	488,003,600	745,953,600	340,435,900	25,000,000	365,435,900
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)	201,100	328,700	328,700	0	328,700
Computer Related (722)	91,600	145,900	145,900	0	145,900
Prof.Svc.St.Agy. (725)	2,413,200	3,743,700	3,743,700	0	3,743,700
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	517,504,500	781,787,900	344,728,400	27,500,000	372,228,400
Total Expenditures	543,074,600	814,769,400	377,565,300	27,500,000	405,065,300
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	518,446,300	786,563,200	355,963,200	27,500,000	383,463,200
Other (O6002)	24,628,300	28,206,200	21,602,100	0	21,602,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	309	340	340	0	340
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	340	340	0	340

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.25 Arts Commission					
Salaries (70100)	1,295,600	1,470,700	1,470,700	0	1,470,700
Longevity (70102)	50,200	21,000	21,000	0	21,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	528,900	628,300	617,300	0	617,300
Total Payroll	1,874,700	2,120,500	2,109,500	0	2,109,500
Travel (703)	8,300	60,000	60,000	0	60,000
Printing & Dupl. (704)	1,900	25,000	25,000	0	25,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,600	10,000	10,000	0	10,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	158,200	303,400	253,400	50,000	303,400
Supplies (709)	18,800	82,800	12,800	0	12,800
Rentals & Ins (710)	3,000	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	61,500	0	0	0	0
Grants & Subs. (713)	38,426,200	34,453,950	31,655,100	5,800,000	37,455,100
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,300	5,600	5,600	0	5,600
Computer Related (722)	53,600	118,700	118,700	0	118,700
Prof.Svc.St.Agy. (725)	526,900	620,200	340,200	200,000	540,200
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	39,273,700	35,684,850	32,486,000	6,050,000	38,536,000
Total Expenditures	41,148,400	37,805,350	34,595,500	6,050,000	40,645,500
Funding					
State (S6003)	8,457,000	9,370,950	8,347,100	3,800,000	12,147,100
Federal (F6001)	31,150,400	26,446,600	26,010,600	0	26,010,600
Other (O6002)	1,541,000	1,987,800	237,800	2,250,000	2,487,800
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-316.27 State Museum					
Salaries (70100)	2,604,200	3,129,600	3,129,600	0	3,129,600
Longevity (70102)	83,700	52,200	52,200	0	52,200
Overtime (70104)	600	2,000	2,000	0	2,000
Benefits (70200)	962,900	1,098,500	1,071,700	0	1,071,700
Total Payroll	3,651,400	4,282,300	4,255,500	0	4,255,500
Travel (703)	24,400	40,000	40,000	0	40,000
Printing & Dupl. (704)	700	9,500	9,500	0	9,500
Utilities & Fuel (705)	3,900	400	400	0	400
Communications (706)	21,200	25,000	25,000	0	25,000
Maintenance (707)	18,700	420,000	420,000	0	420,000
Prof. Svc. 3rd Pty (708)	1,266,100	600,000	600,000	0	600,000
Supplies (709)	378,200	161,500	161,500	0	161,500
Rentals & Ins (710)	9,300	12,000	12,000	0	12,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	100,000	150,500	150,500	0	150,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	87,300	0	0	0	0
Equipment (716)	50,500	119,500	119,500	0	119,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,600	10,000	10,000	0	10,000
Computer Related (722)	89,200	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	4,208,500	3,842,400	3,842,400	0	3,842,400
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	6,269,900	5,434,200	5,434,200	0	5,434,200
Total Expenditures	9,921,300	9,716,500	9,689,700	0	9,689,700
Funding					
State (S6003)	9,397,100	9,711,500	9,684,700	0	9,684,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	524,200	5,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
317.00 Finance and Administration					
Salaries (70100)	145,812,400	172,571,000	172,571,000	257,900	172,828,900
Longevity (70102)	4,913,400	2,073,400	2,073,400	2,000	2,075,400
Overtime (70104)	687,900	629,900	629,900	0	629,900
Benefits (70200)	56,392,600	71,900,600	68,425,600	96,500	68,522,100
Total Payroll	207,806,300	247,174,900	243,699,900	356,400	244,056,300
Travel (703)	251,900	671,200	671,200	2,000	673,200
Printing & Dupl. (704)	200	64,200	64,200	100	64,300
Utilities & Fuel (705)	20,700	4,200	4,200	0	4,200
Communications (706)	44,621,600	35,644,200	35,646,600	100	35,646,700
Maintenance (707)	3,309,600	5,415,100	5,415,100	0	5,415,100
Prof. Svc. 3rd Pty (708)	21,528,400	81,772,800	66,257,400	0	66,257,400
Supplies (709)	707,000	3,143,900	3,146,900	600	3,147,500
Rentals & Ins (710)	53,300	114,300	117,300	400	117,700
Motor Veh. Oper. (711)	0	23,000	23,000	0	23,000
Awards/Indemn. (712)	24,600	14,300	14,300	0	14,300
Grants & Subs. (713)	85,360,700	232,452,300	78,395,800	173,000,000	251,395,800
Unclassified (714)	177,400	18,700	18,700	0	18,700
Inventory (715)	0	0	0	0	0
Equipment (716)	47,005,500	35,431,600	27,099,700	0	27,099,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,358,000	2,209,900	2,245,900	3,000	2,248,900
Computer Related (722)	44,839,300	134,534,650	128,282,900	3,000	128,285,900
Prof.Svc.St.Agy. (725)	26,615,000	29,909,700	29,406,200	37,800	29,444,000
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)	11,112,300	0	0	0	0
Equipment Disposal Loss (736)	157,900	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	287,143,400	561,424,050	376,809,400	173,047,000	549,856,400
Total Expenditures	494,949,700	808,598,950	620,509,300	173,403,400	793,912,700
Funding					
State (S6003)	24,727,000	153,758,350	27,532,400	173,130,200	200,662,600
Federal (F6001)	84,013,800	205,776,500	143,425,700	85,300	143,511,000
Other (O6002)	386,208,900	449,064,100	449,551,200	187,900	449,739,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,111	2,154	2,154	10	2,164
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	2,112	2,155	2,155	10	2,165

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-317.01 Division of Administration					
Salaries (70100)	4,573,400	5,034,900	5,034,900	82,000	5,116,900
Longevity (70102)	128,000	85,300	85,300	1,000	86,300
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,354,400	6,974,500	4,504,300	31,700	4,536,000
Total Payroll	6,055,800	12,099,700	9,629,500	114,700	9,744,200
Travel (703)	13,600	16,200	16,200	0	16,200
Printing & Dupl. (704)	0	1,200	1,200	0	1,200
Utilities & Fuel (705)	900	500	500	0	500
Communications (706)	13,000	13,500	13,500	0	13,500
Maintenance (707)	0	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	3,932,200	50,907,900	32,365,100	0	32,365,100
Supplies (709)	17,200	29,200	29,200	200	29,400
Rentals & Ins (710)	10,900	9,000	9,000	200	9,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	9,100	6,100	6,100	0	6,100
Grants & Subs. (713)	0	28,005,700	5,700	0	5,700
Unclassified (714)	2,500	2,200	2,200	0	2,200
Inventory (715)	0	0	0	0	0
Equipment (716)	5,500	8,247,400	5,252,200	0	5,252,200
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)	24,300	49,300	49,300	1,500	50,800
Computer Related (722)	656,200	32,391,200	22,792,800	1,000	22,793,800
Prof.Svc.St.Agy. (725)	1,311,900	1,715,700	1,715,700	12,600	1,728,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,997,300	121,396,200	62,259,800	15,500	62,275,300
Total Expenditures	12,053,100	133,495,900	71,889,300	130,200	72,019,500
Funding					
State (S6003)	3,392,800	4,068,600	3,754,500	130,200	3,884,700
Federal (F6001)	4,805,900	124,217,000	62,937,000	0	62,937,000
Other (O6002)	3,854,400	5,210,300	5,197,800	0	5,197,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	49	51	51	1	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	51	51	1	52

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-317.02 Division of Budget					
Salaries (70100)	2,966,900	3,008,300	3,008,300	0	3,008,300
Longevity (70102)	70,800	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	774,200	982,900	966,900	0	966,900
Total Payroll	3,811,900	4,020,700	4,004,700	0	4,004,700
Travel (703)	9,700	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)	900	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	19,100	9,000	9,000	0	9,000
Supplies (709)	900	4,000	4,000	0	4,000
Rentals & Ins (710)	3,200	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,300	8,000	8,000	0	8,000
Computer Related (722)	504,200	679,000	679,000	0	679,000
Prof.Svc.St.Agy. (725)	553,500	726,600	726,300	0	726,300
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	1,095,600	1,448,600	1,448,300	0	1,448,300
Total Expenditures	4,907,500	5,469,300	5,453,000	0	5,453,000
Funding					
State (S6003)	4,907,500	5,469,300	5,453,000	0	5,453,000
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	29	29	29	0	29
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	30	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12001-317.03 Strategic Technology Solutions (STS) Operations					
Salaries (70100)	37,451,800	44,259,300	44,259,300	130,600	44,389,900
Longevity (70102)	1,152,200	230,300	230,300	1,000	231,300
Overtime (70104)	345,300	374,300	374,300	0	374,300
Benefits (70200)	14,060,100	16,156,100	15,916,900	39,800	15,956,700
Total Payroll	53,009,400	61,020,000	60,780,800	171,400	60,952,200
Travel (703)	129,600	101,000	101,000	1,000	102,000
Printing & Dupl. (704)	0	2,600	2,600	0	2,600
Utilities & Fuel (705)	16,800	1,900	1,900	0	1,900
Communications (706)	44,191,400	35,038,200	35,038,200	100	35,038,300
Maintenance (707)	3,271,000	5,411,500	5,411,500	0	5,411,500
Prof. Svc. 3rd Pty (708)	12,002,800	17,918,100	17,208,500	0	17,208,500
Supplies (709)	633,300	756,600	756,000	200	756,200
Rentals & Ins (710)	7,100	7,500	6,900	100	7,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	1,500	1,500	0	1,500
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	17,614,400	12,277,700	0	12,277,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,212,000	1,521,800	1,521,800	1,500	1,523,300
Computer Related (722)	33,276,200	54,098,350	57,507,500	1,000	57,508,500
Prof.Svc.St.Agy. (725)	11,777,100	12,557,000	11,930,200	12,600	11,942,800
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)	10,112,100	0	0	0	0
Equipment Disposal Loss (736)	157,900	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	116,788,800	145,031,250	141,766,100	16,500	141,782,600
Total Expenditures	169,798,200	206,051,250	202,546,900	187,900	202,734,800
Funding					
State (S6003)	1,796,700	2,656,150	1,796,800	0	1,796,800
Federal (F6001)	69,200	0	0	0	0
Other (O6002)	167,932,300	203,395,100	200,750,100	187,900	200,938,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	488	491	491	1	492
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	488	491	491	1	492

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-317.04 Benefits Administration					
Salaries (70100)	6,503,900	7,518,600	7,518,600	0	7,518,600
Longevity (70102)	230,500	85,400	85,400	0	85,400
Overtime (70104)	68,800	92,000	92,000	0	92,000
Benefits (70200)	2,747,900	3,001,200	2,950,400	0	2,950,400
Total Payroll	9,551,100	10,697,200	10,646,400	0	10,646,400
Travel (703)	16,200	76,200	76,200	0	76,200
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	1,000	0	0	0	0
Communications (706)	162,700	268,200	268,200	0	268,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	776,600	1,115,800	1,115,800	0	1,115,800
Supplies (709)	26,000	70,500	70,500	0	70,500
Rentals & Ins (710)	2,800	11,000	11,000	0	11,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	9,600	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)	14,400	50,700	50,700	0	50,700
Computer Related (722)	146,000	65,000	65,000	0	65,000
Prof.Svc.St.Agy. (725)	902,400	1,909,000	1,907,000	0	1,907,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,058,100	3,570,800	3,568,800	0	3,568,800
Total Expenditures	11,609,200	14,268,000	14,215,200	0	14,215,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,609,200	14,268,000	14,215,200	0	14,215,200
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12018-317.05 Division of Accounts					
Salaries (70100)	28,265,100	34,474,900	34,474,900	0	34,474,900
Longevity (70102)	1,195,600	697,500	697,500	0	697,500
Overtime (70104)	145,600	21,600	21,600	0	21,600
Benefits (70200)	12,829,700	15,983,400	15,711,000	0	15,711,000
Total Payroll	42,436,000	51,177,400	50,905,000	0	50,905,000
Travel (703)	8,400	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)	245,000	276,400	276,400	0	276,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	515,600	555,000	555,000	0	555,000
Supplies (709)	8,200	18,900	18,900	0	18,900
Rentals & Ins (710)	3,300	15,400	15,400	0	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)	0	10,500	10,500	0	10,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,400	29,000	29,000	0	29,000
Computer Related (722)	153,200	216,600	130,100	0	130,100
Prof.Svc.St.Agy. (725)	3,450,300	4,196,000	4,028,900	0	4,028,900
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	4,397,600	5,395,400	5,141,800	0	5,141,800
Total Expenditures	46,833,600	56,572,800	56,046,800	0	56,046,800
Funding					
State (S6003)	3,063,500	3,384,800	3,357,300	0	3,357,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	43,770,100	53,188,000	52,689,500	0	52,689,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	594	595	595	0	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	594	595	595	0	595

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-317.06 Criminal Justice Programs					
Salaries (70100)	1,659,900	3,028,100	3,028,100	0	3,028,100
Longevity (70102)	47,100	33,900	33,900	0	33,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	647,600	1,259,100	1,244,500	0	1,244,500
Total Payroll	2,354,600	4,321,100	4,306,500	0	4,306,500
Travel (703)	20,200	95,100	95,100	0	95,100
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	6,100	6,100	0	6,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	611,200	5,170,000	5,170,000	0	5,170,000
Supplies (709)	700	10,300	10,300	0	10,300
Rentals & Ins (710)	4,000	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)	74,695,300	192,312,400	67,312,400	173,000,000	240,312,400
Unclassified (714)	171,200	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)	28,400	20,000	20,000	0	20,000
Computer Related (722)	18,400	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	679,100	1,022,800	1,020,900	0	1,020,900
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	76,229,400	198,670,900	73,669,000	173,000,000	246,669,000
Total Expenditures	78,584,000	202,992,000	77,975,500	173,000,000	250,975,500
Funding					
State (S6003)	4,494,000	130,031,800	5,027,900	173,000,000	178,027,900
Federal (F6001)	73,605,400	72,854,400	72,841,800	0	72,841,800
Other (O6002)	484,600	105,800	105,800	0	105,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	45	45	7	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	29	45	45	7	52

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-317.11 Volunteer Tennessee					
Salaries (70100)	326,900	480,000	480,000	45,300	525,300
Longevity (70102)	12,100	6,400	6,400	0	6,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	135,000	180,700	177,500	25,000	202,500
Total Payroll	474,000	667,100	663,900	70,300	734,200
Travel (703)	3,100	31,700	31,700	1,000	32,700
Printing & Dupl. (704)	200	0	0	100	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,800	1,300	1,300	0	1,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	30,500	97,000	97,000	0	97,000
Supplies (709)	900	3,700	3,700	200	3,900
Rentals & Ins (710)	13,300	14,000	14,000	100	14,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,200	2,400	2,400	0	2,400
Grants & Subs. (713)	5,055,600	8,134,200	7,077,700	0	7,077,700
Unclassified (714)	2,100	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)	34,100	9,500	9,500	0	9,500
Computer Related (722)	77,200	36,000	36,000	1,000	37,000
Prof.Svc.St.Agy. (725)	142,900	172,300	172,100	12,600	184,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,364,900	8,502,100	7,445,400	15,000	7,460,400
Total Expenditures	5,838,900	9,169,200	8,109,300	85,300	8,194,600
Funding					
State (S6003)	293,600	439,100	437,400	0	437,400
Federal (F6001)	5,533,300	8,705,100	7,646,900	85,300	7,732,200
Other (O6002)	12,000	25,000	25,000	0	25,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	6	1	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	6	6	6	1	7

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-317.12 Office of Inspector General					
Salaries (70100)	2,938,500	4,018,000	4,018,000	0	4,018,000
Longevity (70102)	107,400	54,200	54,200	0	54,200
Overtime (70104)	21,100	0	0	0	0
Benefits (70200)	1,100,800	1,390,300	1,367,900	0	1,367,900
Total Payroll	4,167,800	5,462,500	5,440,100	0	5,440,100
Travel (703)	18,300	73,900	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)	4,000	10,000	10,000	0	10,000
Maintenance (707)	900	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	35,600	47,500	47,500	0	47,500
Supplies (709)	16,200	30,100	30,100	0	30,100
Rentals & Ins (710)	4,500	9,600	9,600	0	9,600
Motor Veh. Oper. (711)	0	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,200	21,900	21,900	0	21,900
Computer Related (722)	206,200	237,000	237,000	0	237,000
Prof.Svc.St.Agy. (725)	543,400	475,500	475,000	0	475,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	845,700	936,200	935,700	0	935,700
Total Expenditures	5,013,500	6,398,700	6,375,800	0	6,375,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,013,500	6,398,700	6,375,800	0	6,375,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	50	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	50	50	50	0	50

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12019-317.17 Enterprise Resource Planning					
Salaries (70100)	10,767,200	12,687,700	12,687,700	0	12,687,700
Longevity (70102)	342,600	120,400	120,400	0	120,400
Overtime (70104)	24,300	137,000	137,000	0	137,000
Benefits (70200)	4,054,600	4,741,100	4,665,500	0	4,665,500
Total Payroll	15,188,700	17,686,200	17,610,600	0	17,610,600
Travel (703)	200	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)	2,831,900	3,205,000	3,205,000	0	3,205,000
Supplies (709)	300	15,900	15,900	0	15,900
Rentals & Ins (710)	700	16,900	16,900	0	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)	3,800	62,500	62,500	0	62,500
Computer Related (722)	4,353,400	6,206,400	6,206,400	0	6,206,400
Prof.Svc.St.Agy. (725)	2,986,100	2,350,700	2,349,500	0	2,349,500
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)	994,200	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,172,500	12,155,100	12,153,900	0	12,153,900
Total Expenditures	26,361,200	29,841,300	29,764,500	0	29,764,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	26,361,200	29,841,300	29,764,500	0	29,764,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	135	141	141	0	141
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	135	141	141	0	141

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-317.20 Business Solutions Delivery					
Salaries (70100)	49,737,200	56,927,500	56,927,500	0	56,927,500
Longevity (70102)	1,612,700	721,800	721,800	0	721,800
Overtime (70104)	82,800	0	0	0	0
Benefits (70200)	18,492,600	20,854,600	20,547,000	0	20,547,000
Total Payroll	69,925,300	78,503,900	78,196,300	0	78,196,300
Travel (703)	30,300	178,000	178,000	0	178,000
Printing & Dupl. (704)	0	33,100	33,100	0	33,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	22,000	24,400	0	24,400
Maintenance (707)	37,700	0	0	0	0
Prof. Svc. 3rd Pty (708)	772,600	23,000	3,760,000	0	3,760,000
Supplies (709)	1,500	54,800	58,400	0	58,400
Rentals & Ins (710)	2,200	13,600	17,200	0	17,200
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	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)	10,100	423,400	459,400	0	459,400
Computer Related (722)	445,000	284,600	308,600	0	308,600
Prof.Svc.St.Agy. (725)	3,939,800	4,094,700	4,391,300	0	4,391,300
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)	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	5,245,200	5,128,000	9,231,200	0	9,231,200
Total Expenditures	75,170,500	83,631,900	87,427,500	0	87,427,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	75,170,500	83,631,900	87,427,500	0	87,427,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	625	636	636	0	636
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	625	636	636	0	636

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-317.24 Office of Evidence and Impact (OEI)					
Salaries (70100)	621,600	1,133,700	1,133,700	0	1,133,700
Longevity (70102)	14,400	8,700	8,700	0	8,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	195,700	376,700	373,700	0	373,700
Total Payroll	831,700	1,519,100	1,516,100	0	1,516,100
Travel (703)	2,300	9,800	9,800	0	9,800
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	2,500	2,500	0	2,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	300	1,460,000	1,460,000	0	1,460,000
Supplies (709)	1,800	2,200	2,200	0	2,200
Rentals & Ins (710)	1,300	1,600	1,600	0	1,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	1,000	13,800	13,800	0	13,800
Computer Related (722)	3,300	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	328,500	689,400	689,300	0	689,300
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	338,500	2,189,500	2,189,400	0	2,189,400
Total Expenditures	1,170,200	3,708,600	3,705,500	0	3,705,500
Funding					
State (S6003)	1,170,200	3,708,600	3,705,500	0	3,705,500
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	6	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	6	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12001-317.25 STS Agency Purchasing					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	1,264,500	1,264,500	0	1,264,500
Supplies (709)	0	2,147,700	2,147,700	0	2,147,700
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)	47,000,000	9,298,300	9,298,300	0	9,298,300
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)	5,000,000	40,289,500	40,289,500	0	40,289,500
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	52,000,000	53,000,000	53,000,000	0	53,000,000
Total Expenditures	52,000,000	53,000,000	53,000,000	0	53,000,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	52,000,000	53,000,000	53,000,000	0	53,000,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	5,609,800	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	5,609,800	4,000,000	4,000,000	0	4,000,000
Total Expenditures	5,609,800	4,000,000	4,000,000	0	4,000,000
Funding					
State (S6003)	5,608,700	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,100	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
318.00	Finance and Administration, Division of TennCare				
Salaries (70100)	71,440,900	81,227,500	81,488,600	1,065,900	82,554,500
Longevity (70102)	2,258,200	818,500	818,500	0	818,500
Overtime (70104)	28,500	11,900	11,900	0	11,900
Benefits (70200)	26,999,700	32,995,600	32,428,400	351,800	32,780,200
Total Payroll	100,727,300	115,053,500	114,747,400	1,417,700	116,165,100
Travel (703)	65,100	190,300	190,300	0	190,300
Printing & Dupl. (704)	100	223,500	224,500	7,000	231,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,578,600	2,109,200	2,110,400	8,400	2,118,800
Maintenance (707)	2,900	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	262,403,700	365,042,100	295,571,700	100,812,800	396,384,500
Supplies (709)	126,200	548,300	549,500	8,400	557,900
Rentals & Ins (710)	0	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,900	1,500	1,500	0	1,500
Grants & Subs. (713)	13,198,584,100	12,855,899,600	12,643,153,000	603,072,000	13,246,225,000
Unclassified (714)	48,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	7,459,500	15,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	249,400	238,000	239,000	7,000	246,000
Computer Related (722)	259,011,200	193,097,100	81,700,300	92,945,200	174,645,500
Prof.Svc.St.Agy. (725)	188,265,500	556,024,100	537,092,500	64,859,800	601,952,300
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	13,917,800,200	13,973,568,700	13,561,027,700	861,720,600	14,422,748,300
Total Expenditures	14,018,527,500	14,088,622,200	13,675,775,100	863,138,300	14,538,913,400
Funding					
State (S6003)	3,508,834,100	4,507,972,700	4,436,168,900	316,338,500	4,752,507,400
Federal (F6001)	9,472,648,100	8,831,971,700	8,490,928,400	546,799,800	9,037,728,200
Other (O6002)	1,037,045,300	748,677,800	748,677,800	0	748,677,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,256	1,261	1,263	14	1,277
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,256	1,261	1,263	14	1,277

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-318.65 TennCare Administration					
Salaries (70100)	71,440,900	81,227,500	81,488,600	1,065,900	82,554,500
Longevity (70102)	2,258,200	818,500	818,500	0	818,500
Overtime (70104)	28,500	11,900	11,900	0	11,900
Benefits (70200)	26,999,700	32,995,600	32,428,400	351,800	32,780,200
Total Payroll	100,727,300	115,053,500	114,747,400	1,417,700	116,165,100
Travel (703)	65,100	190,300	190,300	0	190,300
Printing & Dupl. (704)	100	223,500	224,500	7,000	231,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,578,600	2,109,200	2,110,400	8,400	2,118,800
Maintenance (707)	2,900	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	171,638,500	365,042,100	295,571,700	100,812,800	396,384,500
Supplies (709)	126,200	548,300	549,500	8,400	557,900
Rentals & Ins (710)	0	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,900	1,500	1,500	0	1,500
Grants & Subs. (713)	16,662,800	43,435,100	18,435,100	0	18,435,100
Unclassified (714)	48,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	7,459,500	15,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	249,400	238,000	239,000	7,000	246,000
Computer Related (722)	259,011,200	193,097,100	81,700,300	92,945,200	174,645,500
Prof.Svc.St.Agy. (725)	68,653,600	92,719,000	92,643,700	806,000	93,449,700
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	525,501,800	697,799,100	491,861,000	194,594,800	686,455,800
Total Expenditures	626,229,100	812,852,600	606,608,400	196,012,500	802,620,900
Funding					
State (S6003)	147,512,300	222,775,100	187,741,600	1,069,500	188,811,100
Federal (F6001)	476,078,300	587,985,600	416,774,900	194,943,000	611,717,900
Other (O6002)	2,638,500	2,091,900	2,091,900	0	2,091,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,256	1,261	1,263	14	1,277
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,256	1,261	1,263	14	1,277

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	90,765,200	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,761,188,800	10,137,372,500	10,011,556,800	439,480,200	10,451,037,000
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)	59,226,700	463,305,100	444,448,800	64,053,800	508,502,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,911,180,700	10,600,677,600	10,456,005,600	503,534,000	10,959,539,600
Total Expenditures	10,911,180,700	10,600,677,600	10,456,005,600	503,534,000	10,959,539,600
Funding					
State (S6003)	2,582,248,100	3,270,994,700	3,252,764,800	228,937,200	3,481,702,000
Federal (F6001)	7,326,194,900	6,617,787,000	6,491,344,900	274,596,800	6,765,941,700
Other (O6002)	1,002,737,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	615,022,500	713,784,400	705,441,000	15,000,000	720,441,000
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	615,022,500	713,784,400	705,441,000	15,000,000	720,441,000
Total Expenditures	615,022,500	713,784,400	705,441,000	15,000,000	720,441,000
Funding					
State (S6003)	184,898,400	181,444,000	181,294,000	5,942,600	187,236,600
Federal (F6001)	398,456,900	497,715,400	489,522,000	9,057,400	498,579,400
Other (O6002)	31,667,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	953,337,600	1,142,941,200	1,090,054,000	43,416,700	1,133,470,700
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)	60,385,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,013,722,800	1,142,941,200	1,090,054,000	43,416,700	1,133,470,700
Total Expenditures	1,013,722,800	1,142,941,200	1,090,054,000	43,416,700	1,133,470,700
Funding					
State (S6003)	219,447,000	395,935,800	377,545,400	22,319,400	399,864,800
Federal (F6001)	794,273,900	746,940,400	712,443,600	21,097,300	733,540,900
Other (O6002)	1,900	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	852,372,400	818,366,400	817,666,100	105,175,100	922,841,200
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	852,372,400	818,366,400	817,666,100	105,175,100	922,841,200
Total Expenditures	852,372,400	818,366,400	817,666,100	105,175,100	922,841,200
Funding					
State (S6003)	374,728,300	436,823,100	436,823,100	58,069,800	494,892,900
Federal (F6001)	477,644,100	381,543,300	380,843,000	47,105,300	427,948,300
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
319.00 Human Resources					
Salaries (70100)	9,093,200	10,857,300	10,857,300	1,398,000	12,255,300
Longevity (70102)	339,200	190,600	190,600	106,100	296,700
Overtime (70104)	2,500	0	0	0	0
Benefits (70200)	3,627,900	4,280,400	4,197,600	410,400	4,608,000
Total Payroll	13,062,800	15,328,300	15,245,500	1,914,500	17,160,000
Travel (703)	41,000	61,100	61,100	27,500	88,600
Printing & Dupl. (704)	0	3,100	3,100	0	3,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,500	15,100	15,100	0	15,100
Maintenance (707)	500	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	764,700	1,330,800	1,330,800	23,200	1,354,000
Supplies (709)	122,400	237,700	237,700	23,100	260,800
Rentals & Ins (710)	17,600	21,500	21,500	0	21,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	24,100	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)	839,400	396,400	396,400	44,200	440,600
Computer Related (722)	43,400	124,400	124,400	47,700	172,100
Prof.Svc.St.Agy. (725)	1,604,200	1,298,500	1,298,500	83,500	1,382,000
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	3,473,200	3,490,300	3,490,300	249,200	3,739,500
Total Expenditures	16,536,000	18,818,600	18,735,800	2,163,700	20,899,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,536,000	18,818,600	18,735,800	2,163,700	20,899,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	143	148	148	15	163
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	161	166	166	15	181

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12020-319.01 Executive Administration					
Salaries (70100)	304,700	302,800	302,800	0	302,800
Longevity (70102)	6,500	2,000	2,000	0	2,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	95,000	119,900	112,300	0	112,300
Total Payroll	406,200	424,700	417,100	0	417,100
Travel (703)	5,600	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)	4,000	0	0	0	0
Maintenance (707)	500	400	400	0	400
Prof. Svc. 3rd Pty (708)	11,500	8,400	8,400	0	8,400
Supplies (709)	2,300	16,800	16,800	0	16,800
Rentals & Ins (710)	9,300	5,800	5,800	0	5,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,400	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)	12,800	9,100	9,100	0	9,100
Computer Related (722)	200	7,500	7,500	0	7,500
Prof.Svc.St.Agy. (725)	882,200	763,500	763,500	0	763,500
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	929,800	823,100	823,100	0	823,100
Total Expenditures	1,336,000	1,247,800	1,240,200	0	1,240,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,336,000	1,247,800	1,240,200	0	1,240,200
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12020-319.02 Leadership and Learning Development					
Salaries (70100)	1,844,300	2,304,400	2,304,400	303,000	2,607,400
Longevity (70102)	62,500	13,100	13,100	106,100	119,200
Overtime (70104)	2,500	0	0	0	0
Benefits (70200)	661,400	836,500	823,500	0	823,500
Total Payroll	2,570,700	3,154,000	3,141,000	409,100	3,550,100
Travel (703)	31,800	30,500	30,500	12,500	43,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,200	1,000	1,000	0	1,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	503,500	1,245,300	1,245,300	9,200	1,254,500
Supplies (709)	118,700	187,900	187,900	13,100	201,000
Rentals & Ins (710)	7,100	15,700	15,700	0	15,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,300	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	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	812,800	342,900	342,900	19,200	362,100
Computer Related (722)	15,100	45,400	45,400	17,700	63,100
Prof.Svc.St.Agy. (725)	421,100	136,400	136,400	27,000	163,400
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	1,927,600	2,005,200	2,005,200	98,700	2,103,900
Total Expenditures	4,498,300	5,159,200	5,146,200	507,800	5,654,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,498,300	5,159,200	5,146,200	507,800	5,654,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	31	31	5	36
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	29	31	31	5	36

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12020-319.03 HR Management Services					
Salaries (70100)	3,187,200	3,486,300	3,486,300	0	3,486,300
Longevity (70102)	122,100	102,800	102,800	0	102,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,344,100	1,528,700	1,497,100	0	1,497,100
Total Payroll	4,653,400	5,117,800	5,086,200	0	5,086,200
Travel (703)	300	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)	300	9,600	9,600	0	9,600
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	2,100	21,500	21,500	0	21,500
Supplies (709)	0	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)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	15,300	15,300	0	15,300
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	101,600	131,500	131,500	0	131,500
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	104,600	194,300	194,300	0	194,300
Total Expenditures	4,758,000	5,312,100	5,280,500	0	5,280,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,758,000	5,312,100	5,280,500	0	5,280,500
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12020-319.05 Office of the General Counsel					
Salaries (70100)	2,223,700	2,908,900	2,908,900	817,000	3,725,900
Longevity (70102)	82,700	53,000	53,000	0	53,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	916,600	1,065,200	1,049,200	285,800	1,335,000
Total Payroll	3,223,000	4,027,100	4,011,100	1,102,800	5,113,900
Travel (703)	2,000	3,000	3,000	9,000	12,000
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)	247,300	44,400	44,400	10,000	54,400
Supplies (709)	1,300	20,200	20,200	6,000	26,200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	14,400	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)	11,600	21,700	21,700	15,000	36,700
Computer Related (722)	28,100	56,900	56,900	18,000	74,900
Prof.Svc.St.Agy. (725)	165,100	210,600	210,600	34,900	245,500
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	471,800	362,200	362,200	92,900	455,100
Total Expenditures	3,694,800	4,389,300	4,373,300	1,195,700	5,569,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,694,800	4,389,300	4,373,300	1,195,700	5,569,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	35	35	6	41
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	50	53	53	6	59

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12020-319.07 Human Resources Business Solutions					
Salaries (70100)	949,900	1,054,700	1,054,700	200,400	1,255,100
Longevity (70102)	47,500	13,700	13,700	0	13,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	395,500	397,000	387,800	70,200	458,000
Total Payroll	1,392,900	1,465,400	1,456,200	270,600	1,726,800
Travel (703)	300	300	300	4,500	4,800
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)	0	9,200	9,200	3,000	12,200
Supplies (709)	0	3,500	3,500	3,000	6,500
Rentals & Ins (710)	1,200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	800	4,500	4,500	7,500	12,000
Computer Related (722)	0	8,600	8,600	9,000	17,600
Prof.Svc.St.Agy. (725)	30,000	48,500	48,500	16,200	64,700
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	32,700	76,100	76,100	43,200	119,300
Total Expenditures	1,425,600	1,541,500	1,532,300	313,800	1,846,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,425,600	1,541,500	1,532,300	313,800	1,846,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	3	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	14	14	14	3	17

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12020-319.08 Office of People, Performance and Culture					
Salaries (70100)	583,400	800,200	800,200	77,600	877,800
Longevity (70102)	17,900	6,000	6,000	0	6,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	215,300	333,100	327,700	54,400	382,100
Total Payroll	816,600	1,139,300	1,133,900	132,000	1,265,900
Travel (703)	1,000	6,600	6,600	1,500	8,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	900	900	0	900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	300	2,000	2,000	1,000	3,000
Supplies (709)	100	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	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,100	2,900	2,900	2,500	5,400
Computer Related (722)	0	6,000	6,000	3,000	9,000
Prof.Svc.St.Agy. (725)	4,200	8,000	8,000	5,400	13,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,700	29,400	29,400	14,400	43,800
Total Expenditures	823,300	1,168,700	1,163,300	146,400	1,309,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	823,300	1,168,700	1,163,300	146,400	1,309,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	1	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	9	9	1	10

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
321.00	General Services				
Salaries (70100)	20,750,300	26,484,100	26,484,100	377,500	26,861,600
Longevity (70102)	693,900	493,100	493,100	12,000	505,100
Overtime (70104)	7,900	61,300	61,300	0	61,300
Benefits (70200)	7,911,800	9,948,500	9,767,300	220,400	9,987,700
Total Payroll	29,363,900	36,987,000	36,805,800	609,900	37,415,700
Travel (703)	129,200	164,700	164,700	4,000	168,700
Printing & Dupl. (704)	1,326,700	657,500	657,500	0	657,500
Utilities & Fuel (705)	180,400	320,900	320,900	0	320,900
Communications (706)	245,900	430,300	430,300	0	430,300
Maintenance (707)	1,486,100	2,079,600	2,079,600	0	2,079,600
Prof. Svc. 3rd Pty (708)	2,223,800	3,860,500	3,810,500	0	3,810,500
Supplies (709)	733,700	935,900	935,900	0	935,900
Rentals & Ins (710)	9,643,800	7,545,500	7,545,500	0	7,545,500
Motor Veh. Oper. (711)	24,391,000	15,941,600	15,941,600	1,000,000	16,941,600
Awards/Indemn. (712)	15,700	195,200	195,200	0	195,200
Grants & Subs. (713)	15,625,700	52,666,100	49,416,100	3,250,000	52,666,100
Unclassified (714)	6,800	15,200	15,200	0	15,200
Inventory (715)	13,258,800	15,074,400	15,074,400	0	15,074,400
Equipment (716)	9,900	29,800,200	29,742,900	5,000,000	34,742,900
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)	155,500	102,300	102,300	3,000	105,300
Computer Related (722)	569,600	932,700	932,700	3,000	935,700
Prof.Svc.St.Agy. (725)	19,978,900	20,434,400	20,428,200	31,400	20,459,600
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)	16,425,800	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	106,407,300	151,157,000	147,793,500	9,291,400	157,084,900
Total Expenditures	135,771,200	188,144,000	184,599,300	9,901,300	194,500,600
Funding					
State (S6003)	19,129,000	62,351,400	58,963,100	4,678,300	63,641,400
Federal (F6001)	4,281,500	0	0	0	0
Other (O6002)	112,360,700	125,792,600	125,636,200	5,223,000	130,859,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	374	388	381	2	383
Part-Time	0	0	0	7	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	374	388	381	9	390

Expenditures by Object and Funding by Source Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-321.01 Administration					
Salaries (70100)	3,148,100	3,615,200	3,615,200	239,100	3,854,300
Longevity (70102)	124,200	86,500	86,500	0	86,500
Overtime (70104)	1,100	7,000	7,000	0	7,000
Benefits (70200)	1,224,400	1,300,000	1,279,400	101,700	1,381,100
Total Payroll	4,497,800	5,008,700	4,988,100	340,800	5,328,900
Travel (703)	7,400	17,500	17,500	4,000	21,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,400	17,500	17,500	0	17,500
Maintenance (707)	800	0	0	0	0
Prof. Svc. 3rd Pty (708)	78,000	83,200	83,200	0	83,200
Supplies (709)	11,200	17,700	17,700	0	17,700
Rentals & Ins (710)	4,100	15,600	15,600	0	15,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	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)	58,600	30,200	30,200	3,000	33,200
Computer Related (722)	4,600	20,600	20,600	3,000	23,600
Prof.Svc.St.Agy. (725)	3,371,800	3,542,900	3,536,700	31,400	3,568,100
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	3,550,800	3,753,700	3,747,500	41,400	3,788,900
Total Expenditures	8,048,600	8,762,400	8,735,600	382,200	9,117,800
Funding					
State (S6003)	0	0	0	382,200	382,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,048,600	8,762,400	8,735,600	0	8,735,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	40	40	40	2	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	40	40	40	2	42

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12009-321.02 Postal Services					
Salaries (70100)	1,073,900	1,508,300	1,471,700	0	1,471,700
Longevity (70102)	43,800	54,100	54,100	0	54,100
Overtime (70104)	900	10,000	10,000	0	10,000
Benefits (70200)	462,200	639,100	606,600	0	606,600
Total Payroll	1,580,800	2,211,500	2,142,400	0	2,142,400
Travel (703)	2,300	0	0	0	0
Printing & Dupl. (704)	900	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	144,900	144,900	0	144,900
Maintenance (707)	665,900	811,100	811,100	0	811,100
Prof. Svc. 3rd Pty (708)	32,300	671,000	671,000	0	671,000
Supplies (709)	54,200	114,600	114,600	0	114,600
Rentals & Ins (710)	99,400	44,400	44,400	0	44,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	12,337,900	13,403,100	13,403,100	0	13,403,100
Equipment (716)	0	97,100	97,100	0	97,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	500	500	0	500
Computer Related (722)	16,100	20,700	20,700	0	20,700
Prof.Svc.St.Agy. (725)	1,122,000	1,239,700	1,239,700	0	1,239,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,332,100	16,547,100	16,547,100	0	16,547,100
Total Expenditures	15,912,900	18,758,600	18,689,500	0	18,689,500
Funding					
State (S6003)	0	72,900	72,400	0	72,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,912,900	18,685,700	18,617,100	0	18,617,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	43	43	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	43	43	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12003-321.06 Motor Vehicle Management					
Salaries (70100)	858,900	1,023,000	1,059,600	10,400	1,070,000
Longevity (70102)	30,400	31,500	31,500	3,000	34,500
Overtime (70104)	600	6,200	6,200	0	6,200
Benefits (70200)	392,600	526,400	530,900	19,400	550,300
Total Payroll	1,282,500	1,587,100	1,628,200	32,800	1,661,000
Travel (703)	600	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	14,400	3,100	3,100	0	3,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	42,500	29,200	29,200	0	29,200
Supplies (709)	15,200	62,200	62,200	0	62,200
Rentals & Ins (710)	9,471,800	7,391,600	7,391,600	0	7,391,600
Motor Veh. Oper. (711)	24,389,900	15,940,800	15,940,800	1,000,000	16,940,800
Awards/Indemn. (712)	14,000	189,100	189,100	0	189,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	29,573,500	29,573,500	5,000,000	34,573,500
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)	5,800	2,000	2,000	0	2,000
Computer Related (722)	1,800	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	4,527,800	5,421,100	5,421,100	0	5,421,100
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)	16,425,800	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	54,909,600	58,614,000	58,614,000	6,000,000	64,614,000
Total Expenditures	56,192,100	60,201,100	60,242,200	6,032,800	66,275,000
Funding					
State (S6003)	500	500	500	1,032,800	1,033,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	56,191,600	60,200,600	60,241,700	5,000,000	65,241,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	19	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	19	19	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-321.07 Real Estate Asset Management					
Salaries (70100)	7,980,600	9,950,200	9,950,200	0	9,950,200
Longevity (70102)	240,700	107,200	107,200	0	107,200
Overtime (70104)	0	16,700	16,700	0	16,700
Benefits (70200)	2,740,700	3,292,800	3,238,000	0	3,238,000
Total Payroll	10,962,000	13,366,900	13,312,100	0	13,312,100
Travel (703)	82,200	102,100	102,100	0	102,100
Printing & Dupl. (704)	3,000	200	200	0	200
Utilities & Fuel (705)	179,200	320,400	320,400	0	320,400
Communications (706)	17,500	39,000	39,000	0	39,000
Maintenance (707)	261,100	476,300	476,300	0	476,300
Prof. Svc. 3rd Pty (708)	1,530,100	1,864,200	1,864,200	0	1,864,200
Supplies (709)	243,000	306,000	306,000	0	306,000
Rentals & Ins (710)	27,700	55,400	55,400	0	55,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	63,800	500,000	0	0	0
Unclassified (714)	2,000	9,300	9,300	0	9,300
Inventory (715)	400	0	0	0	0
Equipment (716)	0	31,400	31,400	0	31,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	51,400	22,500	22,500	0	22,500
Computer Related (722)	504,300	596,800	596,800	0	596,800
Prof.Svc.St.Agy. (725)	3,896,000	4,872,800	4,872,800	0	4,872,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,862,500	9,196,400	8,696,400	0	8,696,400
Total Expenditures	17,824,500	22,563,300	22,008,500	0	22,008,500
Funding					
State (S6003)	6,029,800	7,467,300	6,941,000	0	6,941,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,794,700	15,096,000	15,067,500	0	15,067,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	104	115	115	0	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	104	115	115	0	115

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12004-321.09 Printing and Media Services					
Salaries (70100)	1,712,300	2,758,100	2,684,000	0	2,684,000
Longevity (70102)	57,400	82,600	82,600	0	82,600
Overtime (70104)	3,500	15,000	15,000	0	15,000
Benefits (70200)	821,400	1,312,200	1,250,300	0	1,250,300
Total Payroll	2,594,600	4,167,900	4,031,900	0	4,031,900
Travel (703)	4,200	9,100	9,100	0	9,100
Printing & Dupl. (704)	1,322,800	651,200	651,200	0	651,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,900	27,600	27,600	0	27,600
Maintenance (707)	558,300	776,000	776,000	0	776,000
Prof. Svc. 3rd Pty (708)	37,300	35,500	35,500	0	35,500
Supplies (709)	392,000	227,200	227,200	0	227,200
Rentals & Ins (710)	37,000	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)	507,700	909,500	909,500	0	909,500
Equipment (716)	9,900	92,100	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)	300	9,000	9,000	0	9,000
Computer Related (722)	36,100	61,200	61,200	0	61,200
Prof.Svc.St.Agy. (725)	1,305,500	700,100	700,100	0	700,100
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	4,215,300	3,520,200	3,462,900	0	3,462,900
Total Expenditures	6,809,900	7,688,100	7,494,800	0	7,494,800
Funding					
State (S6003)	425,000	501,200	440,900	0	440,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,384,900	7,186,900	7,053,900	0	7,053,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	58	58	55	0	55
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	58	58	55	0	55

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12013-321.10 Procurement Office					
Salaries (70100)	4,772,100	5,846,300	5,920,400	128,000	6,048,400
Longevity (70102)	159,000	76,600	76,600	9,000	85,600
Overtime (70104)	1,500	1,000	1,000	0	1,000
Benefits (70200)	1,766,100	2,094,900	2,092,600	86,000	2,178,600
Total Payroll	6,698,700	8,018,800	8,090,600	223,000	8,313,600
Travel (703)	21,300	13,200	13,200	0	13,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	1,200	0	0	0	0
Communications (706)	14,200	6,800	6,800	0	6,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	503,500	823,000	823,000	0	823,000
Supplies (709)	12,000	42,400	42,400	0	42,400
Rentals & Ins (710)	2,400	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)	3,200	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)	37,500	24,900	24,900	0	24,900
Computer Related (722)	6,500	184,300	184,300	0	184,300
Prof.Svc.St.Agy. (725)	3,400,800	1,371,300	1,371,300	0	1,371,300
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	4,002,800	2,485,200	2,485,200	0	2,485,200
Total Expenditures	10,701,500	10,504,000	10,575,800	223,000	10,798,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,701,500	10,504,000	10,575,800	223,000	10,798,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	82	82	85	0	85
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	82	82	85	0	85

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
12014-321.18 Distribution Center					
Salaries (70100)	991,000	1,261,000	1,261,000	0	1,261,000
Longevity (70102)	38,400	54,600	54,600	0	54,600
Overtime (70104)	300	5,400	5,400	0	5,400
Benefits (70200)	471,400	702,800	690,400	0	690,400
Total Payroll	1,501,100	2,023,800	2,011,400	0	2,011,400
Travel (703)	9,200	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)	182,500	191,400	191,400	0	191,400
Maintenance (707)	0	16,200	16,200	0	16,200
Prof. Svc. 3rd Pty (708)	100	4,900	4,900	0	4,900
Supplies (709)	6,000	165,300	165,300	0	165,300
Rentals & Ins (710)	1,400	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	1,000	300	300	0	300
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	4,281,600	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	412,800	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)	1,900	8,700	8,700	0	8,700
Computer Related (722)	200	44,700	44,700	0	44,700
Prof.Svc.St.Agy. (725)	841,200	2,132,700	2,132,700	0	2,132,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,738,000	3,343,200	3,343,200	0	3,343,200
Total Expenditures	7,239,100	5,367,000	5,354,600	0	5,354,600
Funding					
State (S6003)	10,000	10,000	10,000	0	10,000
Federal (F6001)	4,281,500	0	0	0	0
Other (O6002)	2,947,600	5,357,000	5,344,600	0	5,344,600
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	1,465,100	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	1,465,100	1,086,200	1,086,200	0	1,086,200
Total Expenditures	1,465,100	1,086,200	1,086,200	0	1,086,200
Funding					
State (S6003)	1,086,200	1,086,200	1,086,200	0	1,086,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	378,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	11,280,300	11,975,000	9,225,000	3,250,000	12,475,000
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	11,280,300	11,975,000	9,225,000	3,250,000	12,475,000
Total Expenditures	11,280,300	11,975,000	9,225,000	3,250,000	12,475,000
Funding					
State (S6003)	11,280,300	11,975,000	9,225,000	3,250,000	12,475,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-321.22 Megasite Authority of West Tennessee					
Salaries (70100)	213,400	522,000	522,000	0	522,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	33,000	80,300	79,100	13,300	92,400
Total Payroll	246,400	602,300	601,100	13,300	614,400
Travel (703)	2,000	18,600	18,600	0	18,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	0	500	500	0	500
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	349,500	299,500	0	299,500
Supplies (709)	100	500	500	0	500
Rentals & Ins (710)	0	400	400	0	400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	4,500	4,500	0	4,500
Computer Related (722)	0	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	48,700	67,600	67,600	0	67,600
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	50,800	444,900	394,900	0	394,900
Total Expenditures	297,200	1,047,200	996,000	13,300	1,009,300
Funding					
State (S6003)	297,200	1,047,200	996,000	13,300	1,009,300
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	3	3	0	3
Part-Time	0	0	0	7	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	0	3	3	7	10

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
323.00 Veterans Services					
Salaries (70100)	4,605,300	6,003,500	6,003,500	1,145,700	7,149,200
Longevity (70102)	300,700	55,800	55,800	0	55,800
Overtime (70104)	2,500	4,500	4,500	0	4,500
Benefits (70200)	1,598,100	1,932,100	1,877,500	367,600	2,245,100
Total Payroll	6,506,600	7,995,900	7,941,300	1,513,300	9,454,600
Travel (703)	86,600	105,000	105,000	0	105,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	144,400	120,600	120,600	0	120,600
Communications (706)	6,200	17,100	17,100	4,000	21,100
Maintenance (707)	280,300	291,600	291,600	0	291,600
Prof. Svc. 3rd Pty (708)	10,200	31,200	31,200	75,300	106,500
Supplies (709)	251,900	419,400	391,400	121,000	512,400
Rentals & Ins (710)	70,900	51,300	51,300	0	51,300
Motor Veh. Oper. (711)	55,600	39,400	39,400	0	39,400
Awards/Indemn. (712)	900	2,300	2,300	0	2,300
Grants & Subs. (713)	0	20,500,000	0	0	0
Unclassified (714)	1,200	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	222,000	85,000	532,000	617,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	26,800	14,400	14,400	0	14,400
Computer Related (722)	23,200	52,700	46,700	1,054,000	1,100,700
Prof.Svc.St.Agy. (725)	1,261,200	1,257,100	1,164,800	0	1,164,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,219,400	23,126,000	2,362,700	1,786,300	4,149,000
Total Expenditures	8,726,000	31,121,900	10,304,000	3,299,600	13,603,600
Funding					
State (S6003)	6,922,000	29,645,400	8,827,500	3,299,600	12,127,100
Federal (F6001)	1,798,500	1,476,500	1,476,500	0	1,476,500
Other (O6002)	5,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	104	111	111	16	127
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	104	111	111	16	127

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-323.01 Administration					
Salaries (70100)	3,000,800	3,760,400	3,760,400	909,100	4,669,500
Longevity (70102)	67,900	29,400	29,400	0	29,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	874,200	1,050,800	1,022,400	266,200	1,288,600
Total Payroll	3,942,900	4,842,900	4,814,500	1,175,300	5,989,800
Travel (703)	71,900	87,100	87,100	0	87,100
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,900	12,100	12,100	0	12,100
Maintenance (707)	0	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	9,500	23,500	23,500	0	23,500
Supplies (709)	20,000	31,700	29,700	121,000	150,700
Rentals & Ins (710)	26,900	23,200	23,200	0	23,200
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	800	2,100	2,100	0	2,100
Grants & Subs. (713)	0	20,500,000	0	0	0
Unclassified (714)	1,200	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	22,900	8,200	8,200	0	8,200
Computer Related (722)	17,200	40,000	38,000	1,050,000	1,088,000
Prof.Svc.St.Agy. (725)	635,300	749,100	656,800	0	656,800
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	811,700	21,482,500	886,200	1,171,000	2,057,200
Total Expenditures	4,754,600	26,325,400	5,700,700	2,346,300	8,047,000
Funding					
State (S6003)	4,752,400	26,325,400	5,700,700	2,346,300	8,047,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	56	59	59	12	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	56	59	59	12	71

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-323.02 Tennessee State Veterans Cemeteries					
Salaries (70100)	1,604,500	2,243,100	2,243,100	236,600	2,479,700
Longevity (70102)	232,800	26,400	26,400	0	26,400
Overtime (70104)	2,500	2,200	2,200	0	2,200
Benefits (70200)	723,900	881,300	855,100	101,400	956,500
Total Payroll	2,563,700	3,153,000	3,126,800	338,000	3,464,800
Travel (703)	14,700	17,900	17,900	0	17,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	144,400	120,600	120,600	0	120,600
Communications (706)	300	5,000	5,000	4,000	9,000
Maintenance (707)	280,300	288,100	288,100	0	288,100
Prof. Svc. 3rd Pty (708)	700	7,700	7,700	75,300	83,000
Supplies (709)	231,900	387,700	361,700	0	361,700
Rentals & Ins (710)	44,000	28,100	28,100	0	28,100
Motor Veh. Oper. (711)	55,500	39,300	39,300	0	39,300
Awards/Indemn. (712)	100	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	222,000	85,000	532,000	617,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,900	6,200	6,200	0	6,200
Computer Related (722)	6,000	12,700	8,700	4,000	12,700
Prof.Svc.St.Agy. (725)	625,900	508,000	508,000	0	508,000
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	1,407,700	1,643,500	1,476,500	615,300	2,091,800
Total Expenditures	3,971,400	4,796,500	4,603,300	953,300	5,556,600
Funding					
State (S6003)	2,169,600	3,320,000	3,126,800	953,300	4,080,100
Federal (F6001)	1,798,500	1,476,500	1,476,500	0	1,476,500
Other (O6002)	3,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	48	52	52	4	56
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	48	52	52	4	56

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-324.02 Board of Parole					
Salaries (70100)	4,504,100	4,933,200	4,933,200	221,000	5,154,200
Longevity (70102)	218,500	132,000	132,000	0	132,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,057,400	2,220,200	2,185,000	12,700	2,197,700
Total Payroll	6,780,000	7,285,400	7,250,200	233,700	7,483,900
Travel (703)	76,500	119,100	119,100	3,900	123,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	14,600	16,600	16,600	54,400	71,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	8,300	16,800	16,800	0	16,800
Supplies (709)	10,700	11,000	11,000	1,600	12,600
Rentals & Ins (710)	7,500	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	1,000	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	139,000	139,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	39,100	39,100	0	39,100
Computer Related (722)	43,500	36,700	27,500	1,500	29,000
Prof.Svc.St.Agy. (725)	1,759,800	2,185,300	2,182,600	18,800	2,201,400
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	1,923,000	2,441,400	2,429,500	219,200	2,648,700
Total Expenditures	8,703,000	9,726,800	9,679,700	452,900	10,132,600
Funding					
State (S6003)	8,701,200	9,725,800	9,678,700	452,900	10,131,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,800	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	82	82	1	83
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	81	82	82	1	83

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
325.00 Agriculture					
Salaries (70100)	27,027,900	33,814,000	33,814,000	1,467,200	35,281,200
Longevity (70102)	1,147,300	942,100	942,100	0	942,100
Overtime (70104)	1,077,000	157,800	157,800	3,000	160,800
Benefits (70200)	13,179,200	15,454,600	15,152,400	424,600	15,577,000
Total Payroll	42,431,400	50,368,500	50,066,300	1,894,800	51,961,100
Travel (703)	943,100	1,001,000	997,000	27,600	1,024,600
Printing & Dupl. (704)	88,000	78,900	78,900	0	78,900
Utilities & Fuel (705)	331,700	292,800	292,800	0	292,800
Communications (706)	525,100	265,600	265,600	15,100	280,700
Maintenance (707)	463,200	6,286,300	886,300	342,800	1,229,100
Prof. Svc. 3rd Pty (708)	1,967,300	4,154,700	3,603,000	436,000	4,039,000
Supplies (709)	2,628,700	6,166,900	2,959,800	14,100	2,973,900
Rentals & Ins (710)	110,000	88,000	88,000	0	88,000
Motor Veh. Oper. (711)	200,400	235,200	235,200	0	235,200
Awards/Indemn. (712)	19,300	6,300	6,300	0	6,300
Grants & Subs. (713)	140,325,100	96,706,000	79,698,000	16,667,500	96,365,500
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	549,900	1,876,200	1,453,400	235,000	1,688,400
Land (717)	2,481,700	200,000	200,000	0	200,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	97,900	67,000	67,000	4,400	71,400
Computer Related (722)	1,008,600	637,600	641,000	73,800	714,800
Prof.Svc.St.Agy. (725)	27,686,100	25,422,800	25,107,200	106,800	25,214,000
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)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	179,426,500	145,408,800	118,503,000	17,923,100	136,426,100
Total Expenditures	221,857,900	195,777,300	168,569,300	19,817,900	188,387,200
Funding					
State (S6003)	92,198,000	115,161,400	91,406,700	19,035,500	110,442,200
Federal (F6001)	103,041,400	61,718,500	58,314,900	162,100	58,477,000
Other (O6002)	26,618,500	18,897,400	18,847,700	620,300	19,468,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	630	647	647	31	678
Part-Time	5	5	5	0	5
Seasonal	94	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	729	746	746	31	777

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-325.01 Administration and Grants					
Salaries (70100)	3,576,700	4,270,000	4,551,800	194,200	4,746,000
Longevity (70102)	161,500	115,600	120,100	0	120,100
Overtime (70104)	1,700	30,000	30,000	3,000	33,000
Benefits (70200)	1,617,000	1,799,500	1,873,300	54,400	1,927,700
Total Payroll	5,356,900	6,215,100	6,575,200	251,600	6,826,800
Travel (703)	58,600	110,500	110,500	1,900	112,400
Printing & Dupl. (704)	16,300	43,400	43,400	0	43,400
Utilities & Fuel (705)	0	2,000	2,000	0	2,000
Communications (706)	14,200	15,000	15,000	0	15,000
Maintenance (707)	12,700	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	224,500	69,000	69,000	55,000	124,000
Supplies (709)	79,200	162,800	156,100	3,700	159,800
Rentals & Ins (710)	19,400	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	5,100	500	500	0	500
Awards/Indemn. (712)	3,700	4,500	4,500	0	4,500
Grants & Subs. (713)	124,663,700	70,737,800	51,820,300	16,667,500	68,487,800
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)	29,500	0	0	4,000	4,000
Computer Related (722)	3,700	58,500	58,500	9,600	68,100
Prof.Svc.St.Agy. (725)	3,957,600	4,636,800	4,625,600	0	4,625,600
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	129,088,200	75,850,100	56,914,700	16,741,700	73,656,400
Total Expenditures	134,445,100	82,065,200	63,489,900	16,993,300	80,483,200
Funding					
State (S6003)	43,365,600	49,317,200	35,748,600	16,993,300	52,741,900
Federal (F6001)	90,270,400	31,991,800	26,985,100	0	26,985,100
Other (O6002)	809,100	756,200	756,200	0	756,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	55	62	65	4	69
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	55	62	65	4	69

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-325.05 Consumer and Industry Services					
Salaries (70100)	8,772,000	10,481,900	10,299,800	453,400	10,753,200
Longevity (70102)	347,200	229,000	226,000	0	226,000
Overtime (70104)	27,000	0	0	0	0
Benefits (70200)	3,934,300	4,698,700	4,541,100	144,300	4,685,400
Total Payroll	13,080,500	15,409,600	15,066,900	597,700	15,664,600
Travel (703)	274,000	618,700	618,700	1,500	620,200
Printing & Dupl. (704)	6,200	19,800	19,800	0	19,800
Utilities & Fuel (705)	32,100	500	500	0	500
Communications (706)	41,300	84,000	84,000	0	84,000
Maintenance (707)	138,000	98,100	98,100	0	98,100
Prof. Svc. 3rd Pty (708)	1,135,100	2,627,700	2,038,900	0	2,038,900
Supplies (709)	478,900	593,700	567,900	4,600	572,500
Rentals & Ins (710)	14,800	13,300	13,300	0	13,300
Motor Veh. Oper. (711)	10,900	61,300	61,300	0	61,300
Awards/Indemn. (712)	15,000	1,300	1,300	0	1,300
Grants & Subs. (713)	262,800	248,900	248,900	0	248,900
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	80,500	1,410,400	987,600	0	987,600
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)	26,400	47,800	47,800	0	47,800
Computer Related (722)	738,000	182,800	182,800	28,800	211,600
Prof.Svc.St.Agy. (725)	4,322,400	3,969,000	3,748,600	66,600	3,815,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,576,800	9,977,300	8,719,500	101,500	8,821,000
Total Expenditures	20,657,300	25,386,900	23,786,400	699,200	24,485,600
Funding					
State (S6003)	5,896,800	7,400,500	6,658,900	78,900	6,737,800
Federal (F6001)	2,493,300	5,282,900	4,473,700	0	4,473,700
Other (O6002)	12,267,200	12,703,500	12,653,800	620,300	13,274,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	199	201	199	10	209
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	207	209	207	10	217

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-325.06 Business Development					
Salaries (70100)	1,138,200	1,550,600	1,450,900	72,700	1,523,600
Longevity (70102)	44,700	46,100	44,600	0	44,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	505,200	647,000	592,000	17,400	609,400
Total Payroll	1,688,100	2,243,700	2,087,500	90,100	2,177,600
Travel (703)	40,200	86,100	71,300	0	71,300
Printing & Dupl. (704)	34,200	10,500	10,500	0	10,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	33,800	32,200	32,200	0	32,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	95,700	308,400	157,400	0	157,400
Supplies (709)	30,000	91,500	65,700	500	66,200
Rentals & Ins (710)	5,700	0	0	0	0
Motor Veh. Oper. (711)	1,300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,824,200	18,895,100	20,357,000	0	20,357,000
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)	12,400	0	0	0	0
Computer Related (722)	6,500	16,100	16,100	3,200	19,300
Prof.Svc.St.Agy. (725)	516,000	530,600	530,600	0	530,600
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	2,600,000	19,972,000	21,242,300	3,700	21,246,000
Total Expenditures	4,288,100	22,215,700	23,329,800	93,800	23,423,600
Funding					
State (S6003)	2,549,700	2,934,800	2,628,600	93,800	2,722,400
Federal (F6001)	1,411,400	19,203,400	20,623,700	0	20,623,700
Other (O6002)	327,000	77,500	77,500	0	77,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	23	22	2	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	20	23	22	2	24

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	11,485,700	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)	177,000	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	11,662,700	3,187,500	3,187,500	0	3,187,500
Total Expenditures	11,662,700	3,187,500	3,187,500	0	3,187,500
Funding					
State (S6003)	5,187,500	3,187,500	3,187,500	0	3,187,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,475,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-325.10 Forestry Operations					
Salaries (70100)	11,126,100	14,505,100	14,505,100	95,300	14,600,400
Longevity (70102)	527,500	485,700	485,700	0	485,700
Overtime (70104)	1,041,900	127,800	127,800	0	127,800
Benefits (70200)	6,125,800	7,057,500	6,915,500	27,700	6,943,200
Total Payroll	18,821,300	22,176,100	22,034,100	123,000	22,157,100
Travel (703)	553,300	130,300	141,100	15,000	156,100
Printing & Dupl. (704)	31,200	5,000	5,000	0	5,000
Utilities & Fuel (705)	299,600	290,300	290,300	0	290,300
Communications (706)	428,500	124,400	124,400	100	124,500
Maintenance (707)	54,900	185,000	185,000	0	185,000
Prof. Svc. 3rd Pty (708)	490,600	817,000	1,005,100	250,000	1,255,100
Supplies (709)	1,217,400	3,679,900	1,131,100	1,800	1,132,900
Rentals & Ins (710)	67,400	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	180,000	170,000	170,000	0	170,000
Awards/Indemn. (712)	600	500	500	0	500
Grants & Subs. (713)	1,100,600	1,383,000	1,830,600	0	1,830,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	12,900	323,100	323,100	0	323,100
Land (717)	2,481,700	200,000	200,000	0	200,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,800	12,000	12,000	400	12,400
Computer Related (722)	259,100	358,400	361,800	800	362,600
Prof.Svc.St.Agy. (725)	6,154,300	5,275,100	5,191,100	21,000	5,212,100
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	13,349,900	14,942,800	12,959,900	289,100	13,249,000
Total Expenditures	32,171,200	37,118,900	34,994,000	412,100	35,406,100
Funding					
State (S6003)	19,180,800	27,951,000	24,834,100	250,000	25,084,100
Federal (F6001)	7,993,600	4,757,400	5,749,400	162,100	5,911,500
Other (O6002)	4,996,800	4,410,500	4,410,500	0	4,410,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	307	309	309	2	311
Part-Time	0	0	0	0	0
Seasonal	91	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	398	400	400	2	402

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	67,300	5,872,200	472,200	342,800	815,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	66,500	785,000	185,000	0	185,000
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	900	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	134,800	6,657,200	657,200	342,800	1,000,000
Total Expenditures	134,800	6,657,200	657,200	342,800	1,000,000
Funding					
State (S6003)	134,800	6,657,200	657,200	342,800	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	149,700	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	149,700	126,700	126,700	0	126,700
Total Expenditures	149,700	126,700	126,700	0	126,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	149,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	402,000	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	465,000	250,000	250,000	0	250,000
Total Expenditures	465,000	250,000	250,000	0	250,000
Funding					
State (S6003)	326,700	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	138,300	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	12,046,300	10,632,400	10,632,400	0	10,632,400
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	12,046,300	11,382,100	11,382,100	0	11,382,100
Total Expenditures	12,046,300	11,382,100	11,382,100	0	11,382,100
Funding					
State (S6003)	11,272,100	11,262,100	11,262,100	0	11,262,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	774,200	120,000	120,000	0	120,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-325.18 Animal Health					
Salaries (70100)	2,414,900	3,006,400	3,006,400	651,600	3,658,000
Longevity (70102)	66,400	65,700	65,700	0	65,700
Overtime (70104)	6,400	0	0	0	0
Benefits (70200)	996,900	1,251,900	1,230,500	180,800	1,411,300
Total Payroll	3,484,600	4,324,000	4,302,600	832,400	5,135,000
Travel (703)	17,000	55,400	55,400	9,200	64,600
Printing & Dupl. (704)	100	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,300	10,000	10,000	15,000	25,000
Maintenance (707)	190,300	124,500	124,500	0	124,500
Prof. Svc. 3rd Pty (708)	21,400	205,900	205,900	131,000	336,900
Supplies (709)	756,700	854,000	854,000	3,500	857,500
Rentals & Ins (710)	2,600	5,100	5,100	0	5,100
Motor Veh. Oper. (711)	2,200	3,400	3,400	0	3,400
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	586,100	1,254,000	1,254,000	0	1,254,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	456,500	142,700	142,700	235,000	377,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,800	7,200	7,200	0	7,200
Computer Related (722)	1,300	21,800	21,800	31,400	53,200
Prof.Svc.St.Agy. (725)	299,800	378,900	378,900	19,200	398,100
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	2,353,100	3,063,100	3,063,100	444,300	3,507,400
Total Expenditures	5,837,700	7,387,100	7,365,700	1,276,700	8,642,400
Funding					
State (S6003)	4,284,000	6,201,100	6,179,700	1,276,700	7,456,400
Federal (F6001)	872,700	483,000	483,000	0	483,000
Other (O6002)	681,000	703,000	703,000	0	703,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	49	52	52	13	65
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	52	52	13	65

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
326.00	Tourist Development				
Salaries (70100)	6,568,600	8,415,000	8,415,000	0	8,415,000
Longevity (70102)	244,800	203,700	203,700	0	203,700
Overtime (70104)	188,900	58,400	58,400	0	58,400
Benefits (70200)	3,069,300	3,913,200	3,827,200	0	3,827,200
Total Payroll	10,071,600	12,590,300	12,504,300	0	12,504,300
Travel (703)	245,100	219,800	219,800	0	219,800
Printing & Dupl. (704)	245,800	320,300	320,300	0	320,300
Utilities & Fuel (705)	774,500	700,000	700,000	0	700,000
Communications (706)	178,800	198,700	198,700	0	198,700
Maintenance (707)	1,426,400	1,850,900	1,850,900	0	1,850,900
Prof. Svc. 3rd Pty (708)	18,892,900	16,588,100	10,858,100	8,476,000	19,334,100
Supplies (709)	666,100	501,300	501,300	0	501,300
Rentals & Ins (710)	28,400	83,400	83,400	0	83,400
Motor Veh. Oper. (711)	15,600	4,200	4,200	0	4,200
Awards/Indemn. (712)	300	900	900	0	900
Grants & Subs. (713)	3,421,100	83,250,400	26,860,400	0	26,860,400
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	76,000	76,000	0	76,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	47,600	31,500	31,500	0	31,500
Computer Related (722)	153,200	124,000	124,000	0	124,000
Prof.Svc.St.Agy. (725)	1,227,100	1,594,100	1,594,100	0	1,594,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	27,323,700	105,543,600	43,423,600	8,476,000	51,899,600
Total Expenditures	37,395,300	118,133,900	55,927,900	8,476,000	64,403,900
Funding					
State (S6003)	20,854,200	81,943,200	19,808,000	8,476,000	28,284,000
Federal (F6001)	6,529,700	25,000,000	25,000,000	0	25,000,000
Other (O6002)	10,011,400	11,190,700	11,119,900	0	11,119,900
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-326.01 Administration and Marketing					
Salaries (70100)	2,257,200	2,808,400	2,808,400	0	2,808,400
Longevity (70102)	63,500	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	804,800	1,106,500	1,091,300	0	1,091,300
Total Payroll	3,125,500	3,949,400	3,934,200	0	3,934,200
Travel (703)	152,200	176,200	176,200	0	176,200
Printing & Dupl. (704)	245,800	320,000	320,000	0	320,000
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	173,000	192,500	192,500	0	192,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,781,800	15,544,100	10,044,100	8,000,000	18,044,100
Supplies (709)	99,200	216,500	216,500	0	216,500
Rentals & Ins (710)	14,600	40,000	40,000	0	40,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	300	500	500	0	500
Grants & Subs. (713)	3,421,100	83,250,400	26,860,400	0	26,860,400
Unclassified (714)	800	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)	31,500	31,500	31,500	0	31,500
Computer Related (722)	105,700	114,000	114,000	0	114,000
Prof.Svc.St.Agy. (725)	689,700	1,043,300	1,043,300	0	1,043,300
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	23,716,100	100,939,000	39,049,000	8,000,000	47,049,000
Total Expenditures	26,841,600	104,888,400	42,983,200	8,000,000	50,983,200
Funding					
State (S6003)	19,361,300	79,099,200	17,194,000	8,000,000	25,194,000
Federal (F6001)	6,529,700	25,000,000	25,000,000	0	25,000,000
Other (O6002)	950,600	789,200	789,200	0	789,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	35	35	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	35	35	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-326.03 Welcome Centers					
Salaries (70100)	4,311,400	5,606,600	5,606,600	0	5,606,600
Longevity (70102)	181,300	169,200	169,200	0	169,200
Overtime (70104)	188,900	58,400	58,400	0	58,400
Benefits (70200)	2,264,500	2,806,700	2,735,900	0	2,735,900
Total Payroll	6,946,100	8,640,900	8,570,100	0	8,570,100
Travel (703)	92,900	43,600	43,600	0	43,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	774,200	700,000	700,000	0	700,000
Communications (706)	5,800	6,200	6,200	0	6,200
Maintenance (707)	1,426,400	1,850,900	1,850,900	0	1,850,900
Prof. Svc. 3rd Pty (708)	111,100	1,044,000	814,000	476,000	1,290,000
Supplies (709)	566,900	284,800	284,800	0	284,800
Rentals & Ins (710)	13,800	43,400	43,400	0	43,400
Motor Veh. Oper. (711)	15,500	4,200	4,200	0	4,200
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	66,000	66,000	0	66,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,100	0	0	0	0
Computer Related (722)	47,500	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	537,400	550,800	550,800	0	550,800
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	3,607,600	4,604,600	4,374,600	476,000	4,850,600
Total Expenditures	10,553,700	13,245,500	12,944,700	476,000	13,420,700
Funding					
State (S6003)	1,492,900	2,844,000	2,614,000	476,000	3,090,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,060,800	10,401,500	10,330,700	0	10,330,700
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
327.00 Environment and Conservation					
Salaries (70100)	105,908,100	135,218,300	134,016,200	3,867,300	137,883,500
Longevity (70102)	4,207,700	3,391,300	3,381,300	2,000	3,383,300
Overtime (70104)	797,200	222,400	222,400	0	222,400
Benefits (70200)	46,470,900	57,772,600	56,003,700	1,384,400	57,388,100
Total Payroll	157,383,900	196,604,600	193,623,600	5,253,700	198,877,300
Travel (703)	1,364,400	1,662,500	1,657,500	9,000	1,666,500
Printing & Dupl. (704)	128,100	307,700	307,700	0	307,700
Utilities & Fuel (705)	9,128,700	9,309,900	9,309,900	199,800	9,509,700
Communications (706)	1,059,700	758,800	753,400	0	753,400
Maintenance (707)	17,755,800	56,363,000	16,163,000	2,000,000	18,163,000
Prof. Svc. 3rd Pty (708)	12,304,900	79,560,900	21,044,700	84,459,600	105,504,300
Supplies (709)	10,145,300	7,761,500	7,456,100	885,300	8,341,400
Rentals & Ins (710)	795,500	684,000	684,000	1,200	685,200
Motor Veh. Oper. (711)	1,049,500	1,025,700	1,025,700	0	1,025,700
Awards/Indemn. (712)	199,500	32,900	32,900	0	32,900
Grants & Subs. (713)	55,987,900	1,545,954,800	98,966,400	47,197,100	146,163,500
Unclassified (714)	10,700	35,200	35,200	0	35,200
Inventory (715)	5,615,500	5,106,500	5,106,500	0	5,106,500
Equipment (716)	987,900	1,307,800	1,307,800	1,742,600	3,050,400
Land (717)	1,785,600	7,038,300	7,038,300	45,000,000	52,038,300
Buildings (718)	3,231,300	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	46,100	14,000	14,000	0	14,000
Training (721)	456,500	407,100	364,100	1,200	365,300
Computer Related (722)	5,660,600	974,600	958,600	18,000	976,600
Prof.Svc.St.Agy. (725)	87,295,900	100,509,900	99,576,000	753,800	100,329,800
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	215,009,400	1,818,815,700	271,802,400	182,267,600	454,070,000
Total Expenditures	372,393,300	2,015,420,300	465,426,000	187,521,300	652,947,300
Funding					
State (S6003)	188,712,900	357,327,600	232,558,300	166,972,300	399,530,600
Federal (F6001)	54,760,400	1,520,557,500	103,006,600	9,317,300	112,323,900
Other (O6002)	128,920,000	137,535,200	129,861,100	11,231,700	141,092,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,298	2,364	2,364	54	2,418
Part-Time	90	87	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	2,603	2,666	2,666	54	2,720

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.01 Administrative Services					
Salaries (70100)	9,038,700	11,094,900	11,094,900	0	11,094,900
Longevity (70102)	353,300	237,100	237,100	0	237,100
Overtime (70104)	400	0	0	0	0
Benefits (70200)	3,578,900	3,971,100	3,904,100	0	3,904,100
Total Payroll	12,971,300	15,303,100	15,236,100	0	15,236,100
Travel (703)	89,800	69,900	69,900	0	69,900
Printing & Dupl. (704)	3,100	0	0	0	0
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	45,900	43,900	43,900	0	43,900
Maintenance (707)	600	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	219,300	878,000	77,800	0	77,800
Supplies (709)	23,400	42,200	42,200	0	42,200
Rentals & Ins (710)	5,400	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	5,200	0	0	0	0
Awards/Indemn. (712)	6,500	1,000	1,000	0	1,000
Grants & Subs. (713)	100	0	0	0	0
Unclassified (714)	8,400	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	64,600	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)	51,200	5,500	5,500	0	5,500
Computer Related (722)	2,637,500	202,800	202,800	0	202,800
Prof.Svc.St.Agy. (725)	9,198,700	9,568,200	9,542,900	563,000	10,105,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,359,800	10,834,000	10,008,500	563,000	10,571,500
Total Expenditures	25,331,100	26,137,100	25,244,600	563,000	25,807,600
Funding					
State (S6003)	12,115,100	10,768,500	9,903,700	563,000	10,466,700
Federal (F6001)	2,868,600	3,012,600	3,012,600	0	3,012,600
Other (O6002)	10,347,400	12,356,000	12,328,300	0	12,328,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	137	136	136	0	136
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	137	136	136	0	136

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.03 Recreation Educational Services					
Salaries (70100)	542,600	791,000	791,000	0	791,000
Longevity (70102)	17,000	25,800	25,800	0	25,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	217,700	344,300	337,500	0	337,500
Total Payroll	777,300	1,161,100	1,154,300	0	1,154,300
Travel (703)	29,500	33,500	33,500	0	33,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	1,400	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	36,100	34,900	34,900	0	34,900
Supplies (709)	7,400	5,500	5,500	0	5,500
Rentals & Ins (710)	10,300	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)	619,600	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)	193,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,900	1,600	1,600	0	1,600
Computer Related (722)	300	22,900	22,900	0	22,900
Prof.Svc.St.Agy. (725)	137,100	156,600	156,600	0	156,600
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	1,041,900	6,719,800	6,719,800	0	6,719,800
Total Expenditures	1,819,200	7,880,900	7,874,100	0	7,874,100
Funding					
State (S6003)	726,900	780,100	773,300	0	773,300
Federal (F6001)	14,400	4,791,300	4,791,300	0	4,791,300
Other (O6002)	1,077,900	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.04 Historical Commission					
Salaries (70100)	884,300	1,201,900	1,201,900	0	1,201,900
Longevity (70102)	35,900	34,100	34,100	0	34,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	330,200	472,600	461,600	0	461,600
Total Payroll	1,250,400	1,708,600	1,697,600	0	1,697,600
Travel (703)	28,400	51,600	51,600	0	51,600
Printing & Dupl. (704)	0	2,500	2,500	0	2,500
Utilities & Fuel (705)	1,900	0	0	0	0
Communications (706)	13,400	14,300	14,300	0	14,300
Maintenance (707)	17,200	500	500	0	500
Prof. Svc. 3rd Pty (708)	9,500	49,500	49,500	0	49,500
Supplies (709)	10,100	100,400	100,400	0	100,400
Rentals & Ins (710)	400	3,900	3,900	0	3,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	300	300	0	300
Grants & Subs. (713)	3,922,700	11,720,400	1,815,200	11,231,700	13,046,900
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)	7,400	6,200	6,200	0	6,200
Computer Related (722)	5,200	5,900	5,900	0	5,900
Prof.Svc.St.Agy. (725)	552,300	577,900	577,900	0	577,900
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	4,568,500	12,533,400	2,628,200	11,231,700	13,859,900
Total Expenditures	5,818,900	14,242,000	4,325,800	11,231,700	15,557,500
Funding					
State (S6003)	4,918,300	6,402,200	3,746,200	0	3,746,200
Federal (F6001)	865,500	529,600	529,600	0	529,600
Other (O6002)	35,100	7,310,200	50,000	11,231,700	11,281,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	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	18	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.08 Archaeology					
Salaries (70100)	531,300	678,700	678,700	0	678,700
Longevity (70102)	26,300	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	283,700	325,000	320,200	0	320,200
Total Payroll	841,300	1,026,800	1,022,000	0	1,022,000
Travel (703)	5,400	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)	0	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	100	7,600	7,600	0	7,600
Supplies (709)	3,100	1,900	1,900	0	1,900
Rentals & Ins (710)	0	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	800	800	0	800
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	376,600	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	500	1,800	1,800	0	1,800
Computer Related (722)	1,000	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	131,300	150,300	150,300	0	150,300
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	519,800	193,100	193,100	0	193,100
Total Expenditures	1,361,100	1,219,900	1,215,100	0	1,215,100
Funding					
State (S6003)	915,800	1,159,400	1,154,600	0	1,154,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	445,300	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.11 Geology					
Salaries (70100)	452,200	497,800	497,800	0	497,800
Longevity (70102)	26,500	18,900	18,900	0	18,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	194,500	224,100	220,500	0	220,500
Total Payroll	673,200	740,800	737,200	0	737,200
Travel (703)	4,500	11,100	11,100	0	11,100
Printing & Dupl. (704)	0	8,100	8,100	0	8,100
Utilities & Fuel (705)	4,400	3,100	3,100	0	3,100
Communications (706)	4,000	6,900	6,900	0	6,900
Maintenance (707)	4,300	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	52,000	75,900	75,900	0	75,900
Supplies (709)	5,700	9,500	9,500	0	9,500
Rentals & Ins (710)	7,800	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	1,400	100	100	0	100
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	200	6,800	6,800	0	6,800
Equipment (716)	0	7,100	7,100	0	7,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	39,300	0	0	0	0
Training (721)	1,200	3,500	3,500	0	3,500
Computer Related (722)	2,800	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	124,700	51,500	51,500	0	51,500
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	252,400	207,400	207,400	0	207,400
Total Expenditures	925,600	948,200	944,600	0	944,600
Funding					
State (S6003)	291,200	318,800	315,200	0	315,200
Federal (F6001)	151,900	192,500	192,500	0	192,500
Other (O6002)	482,500	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.12 Tennessee State Parks					
Salaries (70100)	40,661,000	48,818,700	48,818,700	1,188,900	50,007,600
Longevity (70102)	1,512,400	1,143,900	1,143,900	0	1,143,900
Overtime (70104)	737,000	195,800	195,800	0	195,800
Benefits (70200)	18,654,700	21,137,900	20,601,500	503,900	21,105,400
Total Payroll	61,565,100	71,296,300	70,759,900	1,692,800	72,452,700
Travel (703)	511,800	285,400	285,400	0	285,400
Printing & Dupl. (704)	120,900	164,200	164,200	0	164,200
Utilities & Fuel (705)	7,907,000	7,558,000	7,558,000	199,800	7,757,800
Communications (706)	826,900	308,500	308,500	0	308,500
Maintenance (707)	3,479,600	3,527,700	3,527,700	1,800,000	5,327,700
Prof. Svc. 3rd Pty (708)	2,417,500	1,704,500	1,704,500	5,113,200	6,817,700
Supplies (709)	8,325,900	5,520,600	5,520,600	170,500	5,691,100
Rentals & Ins (710)	277,300	230,000	230,000	400	230,400
Motor Veh. Oper. (711)	987,500	970,000	970,000	0	970,000
Awards/Indemn. (712)	186,000	26,000	26,000	0	26,000
Grants & Subs. (713)	934,800	179,100	4,100	26,550,000	26,554,100
Unclassified (714)	700	5,400	5,400	0	5,400
Inventory (715)	5,613,100	5,099,500	5,099,500	0	5,099,500
Equipment (716)	295,000	42,800	42,800	1,217,000	1,259,800
Land (717)	6,200	0	0	15,000,000	15,000,000
Buildings (718)	405,400	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	6,800	14,000	14,000	0	14,000
Training (721)	98,700	37,500	37,500	600	38,100
Computer Related (722)	2,242,200	77,900	77,900	2,000	79,900
Prof.Svc.St.Agy. (725)	10,434,100	9,810,500	9,810,500	19,200	9,829,700
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	45,077,400	35,562,200	35,387,200	50,072,700	85,459,900
Total Expenditures	106,642,500	106,858,500	106,147,100	51,765,500	157,912,600
Funding					
State (S6003)	49,089,000	66,631,700	66,081,200	51,765,500	117,846,700
Federal (F6001)	370,700	131,100	131,100	0	131,100
Other (O6002)	57,182,800	40,095,700	39,934,800	0	39,934,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,141	1,144	1,144	24	1,168
Part-Time	53	50	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	1,409	24	1,433

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.14 Natural Areas					
Salaries (70100)	784,800	873,700	873,700	800,200	1,673,900
Longevity (70102)	36,500	19,400	19,400	0	19,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	352,400	411,700	405,700	341,000	746,700
Total Payroll	1,173,700	1,304,800	1,298,800	1,141,200	2,440,000
Travel (703)	11,500	17,000	17,000	0	17,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	1,000	1,000	0	1,000
Maintenance (707)	81,100	35,200	35,200	0	35,200
Prof. Svc. 3rd Pty (708)	27,200	25,000	25,000	0	25,000
Supplies (709)	32,500	26,300	26,300	714,000	740,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	4,100	10,000	10,000	0	10,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	200	11,000	11,000	0	11,000
Land (717)	0	0	0	0	0
Buildings (718)	22,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,500	4,800	4,800	0	4,800
Computer Related (722)	34,900	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	197,000	532,000	158,800	0	158,800
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	418,000	665,300	292,100	714,000	1,006,100
Total Expenditures	1,591,700	1,970,100	1,590,900	1,855,200	3,446,100
Funding					
State (S6003)	1,284,700	1,810,000	1,430,800	1,855,200	3,286,000
Federal (F6001)	162,500	90,000	90,000	0	90,000
Other (O6002)	144,500	70,100	70,100	0	70,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	11	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	13	13	13	11	24

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	1,600	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	10,395,300	32,747,100	4,747,100	0	4,747,100
Prof. Svc. 3rd Pty (708)	158,500	130,000	130,000	0	130,000
Supplies (709)	555,900	152,000	152,000	0	152,000
Rentals & Ins (710)	23,600	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	95,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,000	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	2,194,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	25,900	0	0	0	0
Prof.Svc.St.Agy. (725)	146,300	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	13,597,300	33,129,100	5,129,100	0	5,129,100
Total Expenditures	13,597,300	33,129,100	5,129,100	0	5,129,100
Funding					
State (S6003)	13,312,000	33,029,100	5,029,100	0	5,029,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	285,300	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	280,000	413,200	413,200	0	413,200
Prof. Svc. 3rd Pty (708)	0	31,000	31,000	0	31,000
Supplies (709)	900	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)	243,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	23,300	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	547,600	500,000	500,000	0	500,000
Total Expenditures	547,600	500,000	500,000	0	500,000
Funding					
State (S6003)	500,000	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	47,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	2,961,000	3,593,700	3,593,700	0	3,593,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	171,200	125,000	125,000	0	125,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,132,200	3,718,700	3,718,700	0	3,718,700
Total Expenditures	3,132,200	3,718,700	3,718,700	0	3,718,700
Funding					
State (S6003)	3,025,500	3,718,700	3,718,700	0	3,718,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	106,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	4,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,300	0	0	0	0
Supplies (709)	13,100	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	4,000	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	1,779,400	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)	370,900	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	2,179,100	3,067,500	3,067,500	0	3,067,500
Total Expenditures	2,179,100	3,067,500	3,067,500	0	3,067,500
Funding					
State (S6003)	2,179,100	3,067,500	3,067,500	0	3,067,500
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.21 Division of Mineral and Geologic Resources					
Salaries (70100)	1,674,000	1,853,300	1,853,300	0	1,853,300
Longevity (70102)	24,900	26,800	26,800	0	26,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	726,600	780,300	780,300	0	780,300
Total Payroll	2,425,500	2,660,400	2,660,400	0	2,660,400
Travel (703)	4,400	4,800	4,800	0	4,800
Printing & Dupl. (704)	1,800	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,100	27,200	27,200	0	27,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	30,400	33,000	33,000	0	33,000
Supplies (709)	4,000	4,400	4,400	0	4,400
Rentals & Ins (710)	3,000	3,200	3,200	0	3,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	3,500	3,800	3,800	0	3,800
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)	6,200	6,800	6,800	0	6,800
Computer Related (722)	13,800	15,000	15,000	0	15,000
Prof.Svc.St.Agy. (725)	308,700	335,000	335,000	0	335,000
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	400,900	435,200	435,200	0	435,200
Total Expenditures	2,826,400	3,095,600	3,095,600	0	3,095,600
Funding					
State (S6003)	150,000	150,000	150,000	0	150,000
Federal (F6001)	1,195,000	1,418,400	1,418,400	0	1,418,400
Other (O6002)	1,481,400	1,527,200	1,527,200	0	1,527,200
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
2024-327.22 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)	224,800	145,000	145,000	0	145,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	224,800	145,000	145,000	0	145,000
Total Expenditures	224,800	145,000	145,000	0	145,000
Funding					
State (S6003)	224,800	145,000	145,000	0	145,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20025-327.23 Used Oil Collection Program					
Salaries (70100)	121,900	226,700	226,700	0	226,700
Longevity (70102)	5,100	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	53,500	105,500	103,700	0	103,700
Total Payroll	180,500	347,100	345,300	0	345,300
Travel (703)	3,700	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)	0	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,500	0	0	0	0
Supplies (709)	59,200	10,000	10,000	0	10,000
Rentals & Ins (710)	2,200	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)	100	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	318,400	447,400	447,200	0	447,200
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	387,100	1,000,400	1,000,200	0	1,000,200
Total Expenditures	567,600	1,347,500	1,345,500	0	1,345,500
Funding					
State (S6003)	565,500	1,346,500	1,344,500	0	1,344,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,100	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	300	0	0	0	0
Utilities & Fuel (705)	2,800	0	0	0	0
Communications (706)	700	0	0	0	0
Maintenance (707)	745,600	500,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	407,300	25,400,000	800,000	0	800,000
Supplies (709)	378,500	400,000	200,000	0	200,000
Rentals & Ins (710)	403,500	65,500	65,500	0	65,500
Motor Veh. Oper. (711)	44,000	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	257,300	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,500	0	0	0	0
Computer Related (722)	2,700	0	0	0	0
Prof.Svc.St.Agy. (725)	37,500	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	2,288,700	26,615,500	1,615,500	0	1,615,500
Total Expenditures	2,288,700	26,615,500	1,615,500	0	1,615,500
Funding					
State (S6003)	1,615,600	26,615,500	1,615,500	0	1,615,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	673,100	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.26 West Tennessee River Basin Authority					
Salaries (70100)	950,300	1,284,100	1,284,100	0	1,284,100
Longevity (70102)	29,600	20,400	20,400	0	20,400
Overtime (70104)	58,100	0	0	0	0
Benefits (70200)	459,600	638,500	628,300	0	628,300
Total Payroll	1,497,600	1,943,000	1,932,800	0	1,932,800
Travel (703)	5,600	27,000	27,000	0	27,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	500	4,000	4,000	0	4,000
Communications (706)	100	3,900	3,900	0	3,900
Maintenance (707)	709,600	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	231,400	3,200,000	3,200,000	0	3,200,000
Supplies (709)	29,600	400,200	400,200	0	400,200
Rentals & Ins (710)	100	100,400	100,400	0	100,400
Motor Veh. Oper. (711)	0	25,400	25,400	0	25,400
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	9,049,800	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)	3,900	10,600	10,600	0	10,600
Computer Related (722)	100	33,000	33,000	0	33,000
Prof.Svc.St.Agy. (725)	2,438,700	500,600	500,600	0	500,600
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	3,419,600	13,659,900	4,860,100	0	4,860,100
Total Expenditures	4,917,200	15,602,900	6,792,900	0	6,792,900
Funding					
State (S6003)	1,372,500	10,518,600	1,712,000	0	1,712,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,544,700	5,084,300	5,080,900	0	5,080,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	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	21	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20028-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Salaries (70100)	120,900	410,000	410,000	0	410,000
Longevity (70102)	4,000	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	51,100	144,400	143,200	0	143,200
Total Payroll	176,000	560,100	558,900	0	558,900
Travel (703)	800	10,500	10,500	0	10,500
Printing & Dupl. (704)	100	9,600	9,600	0	9,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	158,600	150,000	150,000	5,000,000	5,150,000
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)	1,400	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)	182,300	280,600	280,400	0	280,400
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	344,400	1,410,400	1,410,200	5,000,000	6,410,200
Total Expenditures	520,400	1,970,500	1,969,100	5,000,000	6,969,100
Funding					
State (S6003)	518,600	1,970,500	1,969,100	5,000,000	6,969,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,800	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.30 Environment Administration					
Salaries (70100)	2,780,800	3,011,800	3,011,800	0	3,011,800
Longevity (70102)	109,400	96,600	96,600	0	96,600
Overtime (70104)	100	0	0	0	0
Benefits (70200)	1,269,500	1,422,200	1,389,000	0	1,389,000
Total Payroll	4,159,800	4,530,600	4,497,400	0	4,497,400
Travel (703)	18,500	44,000	44,000	0	44,000
Printing & Dupl. (704)	0	14,100	14,100	0	14,100
Utilities & Fuel (705)	1,600	0	0	0	0
Communications (706)	5,900	7,600	7,600	0	7,600
Maintenance (707)	3,600	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	492,200	350,400	350,400	0	350,400
Supplies (709)	48,800	81,800	81,800	0	81,800
Rentals & Ins (710)	20,200	14,700	14,700	0	14,700
Motor Veh. Oper. (711)	2,200	2,200	2,200	0	2,200
Awards/Indemn. (712)	3,200	900	900	0	900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	7,900	7,900	0	7,900
Computer Related (722)	37,900	69,400	69,400	0	69,400
Prof.Svc.St.Agy. (725)	464,000	465,900	465,900	0	465,900
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	1,102,300	1,061,500	1,061,500	0	1,061,500
Total Expenditures	5,262,100	5,592,100	5,558,900	0	5,558,900
Funding					
State (S6003)	749,800	808,800	793,900	0	793,900
Federal (F6001)	0	86,200	86,200	0	86,200
Other (O6002)	4,512,300	4,697,100	4,678,800	0	4,678,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	59	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	59	59	61	0	61

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.31 Air Pollution Control					
Salaries (70100)	7,355,600	9,508,000	9,508,000	0	9,508,000
Longevity (70102)	314,400	216,300	216,300	0	216,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,316,400	4,294,200	4,234,400	0	4,234,400
Total Payroll	10,986,400	14,018,500	13,958,700	0	13,958,700
Travel (703)	115,400	168,000	168,000	0	168,000
Printing & Dupl. (704)	0	27,000	27,000	0	27,000
Utilities & Fuel (705)	13,200	24,300	24,300	0	24,300
Communications (706)	10,100	44,900	44,900	0	44,900
Maintenance (707)	27,400	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	33,700	5,432,100	5,432,100	0	5,432,100
Supplies (709)	59,900	102,500	102,500	0	102,500
Rentals & Ins (710)	10,100	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	200	3,100	3,100	0	3,100
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	830,900	772,600	223,900	0	223,900
Unclassified (714)	400	2,800	2,800	0	2,800
Inventory (715)	0	0	0	0	0
Equipment (716)	48,600	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)	10,200	5,600	5,600	0	5,600
Computer Related (722)	56,000	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,218,100	1,479,300	1,479,300	0	1,479,300
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	2,434,700	8,316,800	7,768,100	0	7,768,100
Total Expenditures	13,421,100	22,335,300	21,726,800	0	21,726,800
Funding					
State (S6003)	3,010,200	4,340,600	3,776,900	0	3,776,900
Federal (F6001)	1,679,200	1,777,500	1,777,500	0	1,777,500
Other (O6002)	8,731,700	16,217,200	16,172,400	0	16,172,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	124	128	128	0	128
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	136	140	140	0	140

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.32 Radiological Health					
Salaries (70100)	3,061,500	3,987,000	3,987,000	0	3,987,000
Longevity (70102)	141,000	93,200	93,200	0	93,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,369,000	1,721,700	1,694,900	0	1,694,900
Total Payroll	4,571,500	5,801,900	5,775,100	0	5,775,100
Travel (703)	44,500	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)	3,500	18,300	18,300	0	18,300
Maintenance (707)	45,600	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	4,700	21,600	21,600	0	21,600
Supplies (709)	33,100	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)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	276,000	276,000	0	276,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,200	15,000	15,000	0	15,000
Computer Related (722)	1,200	57,800	57,800	0	57,800
Prof.Svc.St.Agy. (725)	879,400	1,131,500	1,131,500	0	1,131,500
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	1,021,500	1,745,400	1,745,400	0	1,745,400
Total Expenditures	5,593,000	7,547,300	7,520,500	0	7,520,500
Funding					
State (S6003)	702,500	742,400	739,700	0	739,700
Federal (F6001)	137,000	152,500	152,500	0	152,500
Other (O6002)	4,753,500	6,652,400	6,628,300	0	6,628,300
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.33 Clean Water and Drinking Water State Revolving Fund					
Salaries (70100)	884,800	1,755,700	1,384,900	0	1,384,900
Longevity (70102)	22,400	35,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	329,200	694,000	533,800	0	533,800
Total Payroll	1,236,400	2,485,200	1,948,200	0	1,948,200
Travel (703)	19,000	32,800	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)	0	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	202,200	508,000	8,000	0	8,000
Supplies (709)	1,200	52,400	48,600	0	48,600
Rentals & Ins (710)	700	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)	36,177,300	135,795,200	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)	29,200	32,500	7,500	0	7,500
Computer Related (722)	1,400	26,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	130,000	502,100	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	36,561,000	137,011,800	60,674,100	0	60,674,100
Total Expenditures	37,797,400	139,497,000	62,622,300	0	62,622,300
Funding					
State (S6003)	6,126,900	12,519,300	5,944,600	0	5,944,600
Federal (F6001)	30,556,000	125,477,700	55,177,700	0	55,177,700
Other (O6002)	1,114,500	1,500,000	1,500,000	0	1,500,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.34 Division of Water Resources					
Salaries (70100)	16,588,000	22,356,700	22,119,400	209,500	22,328,900
Longevity (70102)	761,900	746,600	742,600	2,000	744,600
Overtime (70104)	1,400	0	0	0	0
Benefits (70200)	7,247,600	9,825,600	9,555,300	87,100	9,642,400
Total Payroll	24,598,900	32,928,900	32,417,300	298,600	32,715,900
Travel (703)	137,300	245,400	245,400	1,000	246,400
Printing & Dupl. (704)	900	8,000	8,000	0	8,000
Utilities & Fuel (705)	100	2,200	2,200	0	2,200
Communications (706)	39,600	75,000	75,000	0	75,000
Maintenance (707)	1,300,700	534,300	534,300	200,000	734,300
Prof. Svc. 3rd Pty (708)	1,238,600	1,554,800	1,218,300	1,485,000	2,703,300
Supplies (709)	206,300	215,600	214,000	0	214,000
Rentals & Ins (710)	1,500	76,600	76,600	0	76,600
Motor Veh. Oper. (711)	3,500	11,700	11,700	0	11,700
Awards/Indemn. (712)	1,300	1,000	1,000	0	1,000
Grants & Subs. (713)	1,131,600	1,349,091,600	2,932,400	4,000,000	6,932,400
Unclassified (714)	0	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	27,600	149,000	149,000	25,000	174,000
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)	46,600	52,800	42,800	0	42,800
Computer Related (722)	436,200	119,800	111,800	10,000	121,800
Prof.Svc.St.Agy. (725)	5,998,600	4,946,900	4,861,500	75,000	4,936,500
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	10,570,400	1,357,086,400	10,485,700	5,796,000	16,281,700
Total Expenditures	35,169,300	1,390,015,300	42,903,000	6,094,600	48,997,600
Funding					
State (S6003)	15,533,000	21,227,700	21,114,900	6,094,600	27,209,500
Federal (F6001)	5,131,000	1,355,467,500	8,528,800	0	8,528,800
Other (O6002)	14,505,300	13,320,100	13,259,300	0	13,259,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	297	348	348	12	360
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	306	357	357	12	369

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.35 Solid Waste Management					
Salaries (70100)	7,290,400	8,846,500	8,846,500	0	8,846,500
Longevity (70102)	295,800	219,400	219,400	0	219,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,928,100	3,442,900	3,381,700	0	3,381,700
Total Payroll	10,514,300	12,508,800	12,447,600	0	12,447,600
Travel (703)	125,000	198,000	198,000	0	198,000
Printing & Dupl. (704)	600	8,700	8,700	0	8,700
Utilities & Fuel (705)	1,400	34,700	34,700	0	34,700
Communications (706)	17,300	32,000	32,000	0	32,000
Maintenance (707)	0	9,028,700	28,700	0	28,700
Prof. Svc. 3rd Pty (708)	30,100	199,200	199,200	0	199,200
Supplies (709)	16,900	70,400	70,400	0	70,400
Rentals & Ins (710)	800	53,400	53,400	0	53,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	2,000	2,000	0	2,000
Grants & Subs. (713)	0	3,100,000	100,000	0	100,000
Unclassified (714)	0	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	8,500	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)	26,000	69,600	69,600	0	69,600
Computer Related (722)	8,800	42,000	42,000	0	42,000
Prof.Svc.St.Agy. (725)	1,294,500	1,186,400	1,186,400	0	1,186,400
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	1,530,300	14,029,900	2,029,900	0	2,029,900
Total Expenditures	12,044,600	26,538,700	14,477,500	0	14,477,500
Funding					
State (S6003)	2,261,300	14,600,700	2,582,300	0	2,582,300
Federal (F6001)	2,340,200	2,376,500	2,376,500	0	2,376,500
Other (O6002)	7,443,100	9,561,500	9,518,700	0	9,518,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	122	120	120	0	120
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	134	132	132	0	132

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.36 DOE Oversight					
Salaries (70100)	2,123,000	3,154,000	3,154,000	0	3,154,000
Longevity (70102)	88,300	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	831,100	1,297,900	1,279,100	0	1,279,100
Total Payroll	3,042,400	4,530,800	4,512,000	0	4,512,000
Travel (703)	2,200	50,000	50,000	0	50,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	22,900	4,000	4,000	0	4,000
Maintenance (707)	6,800	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	418,300	16,600	16,600	0	16,600
Supplies (709)	21,000	110,000	110,000	0	110,000
Rentals & Ins (710)	100	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	1,300	1,600	1,600	0	1,600
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	162,300	1,403,400	1,403,400	0	1,403,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	100	100	0	100
Equipment (716)	8,400	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)	23,700	22,300	22,300	0	22,300
Computer Related (722)	2,800	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	644,300	943,300	943,300	0	943,300
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	1,314,500	2,672,700	2,672,700	0	2,672,700
Total Expenditures	4,356,900	7,203,500	7,184,700	0	7,184,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	4,263,200	7,103,500	7,084,700	0	7,084,700
Other (O6002)	93,700	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	40	40	38	0	38
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	40	40	38	0	38

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20007-327.37 Abandoned Lands					
Salaries (70100)	290,000	1,117,600	1,117,600	97,200	1,214,800
Longevity (70102)	3,400	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	87,500	403,800	399,400	64,800	464,200
Total Payroll	380,900	1,521,400	1,517,000	162,000	1,679,000
Travel (703)	2,800	11,100	11,100	0	11,100
Printing & Dupl. (704)	0	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	246,100	6,111,400	6,111,400	0	6,111,400
Prof. Svc. 3rd Pty (708)	30,700	8,900	8,900	0	8,900
Supplies (709)	15,200	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	3,137,300	3,137,300	0	3,137,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	148,900	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)	2,000	0	0	0	0
Computer Related (722)	7,900	0	0	0	0
Prof.Svc.St.Agy. (725)	88,900	240,300	240,300	54,000	294,300
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	542,500	9,551,100	9,551,100	54,000	9,605,100
Total Expenditures	923,400	11,072,500	11,068,100	216,000	11,284,100
Funding					
State (S6003)	178,300	1,394,500	1,390,100	216,000	1,606,100
Federal (F6001)	671,900	9,678,000	9,678,000	0	9,678,000
Other (O6002)	73,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	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	7	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20010-327.38 Hazardous Waste Remedial Action Fund					
Salaries (70100)	2,864,400	3,956,700	3,956,700	235,800	4,192,500
Longevity (70102)	118,400	109,300	109,300	0	109,300
Overtime (70104)	0	26,600	26,600	0	26,600
Benefits (70200)	1,191,800	1,805,400	1,782,400	100,000	1,882,400
Total Payroll	4,174,600	5,898,000	5,875,000	335,800	6,210,800
Travel (703)	39,500	85,000	85,000	0	85,000
Printing & Dupl. (704)	400	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,300	25,000	25,000	0	25,000
Maintenance (707)	7,500	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	172,600	34,716,200	2,601,700	65,000,000	67,601,700
Supplies (709)	4,800	75,000	75,000	0	75,000
Rentals & Ins (710)	1,000	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)	764,000	899,600	899,600	5,000,000	5,899,600
Unclassified (714)	0	1,000	1,000	0	1,000
Inventory (715)	1,200	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	32,000	25,000	25,000	0	25,000
Computer Related (722)	6,200	46,000	46,000	0	46,000
Prof.Svc.St.Agy. (725)	1,732,800	2,399,700	2,396,400	0	2,396,400
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	2,765,700	38,291,300	6,173,500	70,000,000	76,173,500
Total Expenditures	6,940,300	44,189,300	12,048,500	70,335,800	82,384,300
Funding					
State (S6003)	1,000,000	33,600,100	1,485,600	70,335,800	71,821,400
Federal (F6001)	930,900	2,690,400	2,690,400	0	2,690,400
Other (O6002)	5,009,400	7,898,800	7,872,500	0	7,872,500
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20016-327.41 Underground Storage Tanks					
Salaries (70100)	4,480,300	5,544,000	5,544,000	0	5,544,000
Longevity (70102)	190,600	118,600	118,600	0	118,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,050,900	2,464,900	2,422,500	0	2,422,500
Total Payroll	6,721,800	8,127,500	8,085,100	0	8,085,100
Travel (703)	89,600	81,400	81,400	0	81,400
Printing & Dupl. (704)	0	28,600	28,600	0	28,600
Utilities & Fuel (705)	678,000	1,233,800	1,233,800	0	1,233,800
Communications (706)	12,500	46,200	46,200	0	46,200
Maintenance (707)	400,400	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	4,884,900	3,634,500	3,634,500	0	3,634,500
Supplies (709)	20,400	50,400	50,400	0	50,400
Rentals & Ins (710)	4,200	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	2,690,800	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)	0	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)	7,800	57,800	57,800	0	57,800
Computer Related (722)	117,400	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	4,057,900	4,120,700	4,112,700	0	4,112,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,965,400	18,407,400	18,399,400	0	18,399,400
Total Expenditures	19,687,200	26,534,900	26,484,500	0	26,484,500
Funding					
State (S6003)	17,551,000	24,561,500	24,511,100	0	24,511,100
Federal (F6001)	1,781,700	1,973,400	1,973,400	0	1,973,400
Other (O6002)	354,500	0	0	0	0
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20021-327.42 Solid Waste Assistance					
Salaries (70100)	733,300	1,205,900	1,205,900	0	1,205,900
Longevity (70102)	21,800	30,200	30,200	0	30,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	279,300	486,000	478,000	0	478,000
Total Payroll	1,034,400	1,722,100	1,714,100	0	1,714,100
Travel (703)	15,800	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	515,600	448,500	448,500	0	448,500
Communications (706)	1,500	4,100	4,100	0	4,100
Maintenance (707)	0	3,001,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	486,700	540,000	540,000	0	540,000
Supplies (709)	94,000	28,300	28,300	0	28,300
Rentals & Ins (710)	5,200	11,100	11,100	0	11,100
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	0	5,321,300	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)	3,900	15,000	15,000	0	15,000
Computer Related (722)	2,600	28,000	28,000	0	28,000
Prof.Svc.St.Agy. (725)	891,600	1,458,300	1,457,100	0	1,457,100
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	2,016,900	10,899,100	5,397,900	0	5,397,900
Total Expenditures	3,051,300	12,621,200	7,112,000	0	7,112,000
Funding					
State (S6003)	3,030,300	12,621,200	7,112,000	0	7,112,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	21,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	44,750,100	58,461,500	58,258,600	0	58,258,600
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	44,750,100	58,461,500	58,258,600	0	58,258,600
Total Expenditures	44,750,100	58,461,500	58,258,600	0	58,258,600
Funding					
State (S6003)	44,650,800	58,461,500	58,258,600	0	58,258,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	99,300	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.44 Fleming Training Center					
Salaries (70100)	380,800	652,400	652,400	0	652,400
Longevity (70102)	16,600	16,100	16,100	0	16,100
Overtime (70104)	200	0	0	0	0
Benefits (70200)	189,300	290,300	285,500	0	285,500
Total Payroll	586,900	958,800	954,000	0	954,000
Travel (703)	4,800	30,300	30,300	0	30,300
Printing & Dupl. (704)	0	900	900	0	900
Utilities & Fuel (705)	0	1,300	1,300	0	1,300
Communications (706)	12,200	14,000	8,600	0	8,600
Maintenance (707)	0	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	15,100	227,400	227,400	0	227,400
Supplies (709)	60,900	166,200	66,200	0	66,200
Rentals & Ins (710)	8,800	1,400	1,400	0	1,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	75,500	75,500	0	75,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	10,300	2,300	0	2,300
Computer Related (722)	2,400	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	219,100	287,800	207,800	0	207,800
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	325,000	820,500	627,100	0	627,100
Total Expenditures	911,900	1,779,300	1,581,100	0	1,581,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	403,300	997,900	804,500	0	804,500
Other (O6002)	508,600	781,400	776,600	0	776,600
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.45 Office of Sustainable Practices					
Salaries (70100)	451,200	563,400	563,400	0	563,400
Longevity (70102)	18,700	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	209,800	226,200	222,400	0	222,400
Total Payroll	679,700	823,900	820,100	0	820,100
Travel (703)	12,600	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)	9,600	53,300	53,300	0	53,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	24,700	42,200	42,200	0	42,200
Supplies (709)	108,600	63,800	63,800	0	63,800
Rentals & Ins (710)	9,200	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	276,600	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)	172,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	68,200	3,500	3,500	0	3,500
Computer Related (722)	100	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	78,800	123,900	123,900	0	123,900
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	760,800	1,889,100	1,889,100	0	1,889,100
Total Expenditures	1,440,500	2,713,000	2,709,200	0	2,709,200
Funding					
State (S6003)	756,700	1,826,700	1,822,900	0	1,822,900
Federal (F6001)	355,900	336,300	336,300	0	336,300
Other (O6002)	327,900	550,000	550,000	0	550,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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	30,000,000	31,000,000
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	30,000,000	31,000,000
Total Expenditures	0	1,000,000	1,000,000	30,000,000	31,000,000
Funding					
State (S6003)	0	0	0	30,000,000	30,000,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.52 Office of Energy Programs					
Salaries (70100)	653,400	1,611,000	1,017,000	1,335,700	2,352,700
Longevity (70102)	29,400	24,700	24,700	0	24,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	195,500	768,700	366,500	287,600	654,100
Total Payroll	878,300	2,404,400	1,408,200	1,623,300	3,031,500
Travel (703)	39,800	50,000	50,000	8,000	58,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	496,500	582,200	417,200	7,861,400	8,278,600
Supplies (709)	4,900	11,600	11,600	800	12,400
Rentals & Ins (710)	0	4,000	4,000	800	4,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,918,000	5,633,200	5,374,400	415,400	5,789,800
Unclassified (714)	400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	500,600	500,600
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)	6,100	7,000	7,000	600	7,600
Computer Related (722)	13,200	5,800	5,800	6,000	11,800
Prof.Svc.St.Agy. (725)	69,300	85,300	85,300	42,600	127,900
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	5,548,200	6,380,300	5,956,500	8,836,200	14,792,700
Total Expenditures	6,426,500	8,784,700	7,364,700	10,459,500	17,824,200
Funding					
State (S6003)	34,800	1,354,800	34,800	1,142,200	1,177,000
Federal (F6001)	881,500	1,524,600	1,424,600	9,317,300	10,741,900
Other (O6002)	5,510,200	5,905,300	5,905,300	0	5,905,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	4	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	12	12	12	4	16

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-327.54 State Facility Utility Management					
Salaries (70100)	208,600	216,800	216,800	0	216,800
Longevity (70102)	4,100	1,500	1,500	0	1,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	73,000	73,400	72,200	0	72,200
Total Payroll	285,700	291,700	290,500	0	290,500
Travel (703)	2,200	5,500	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)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	15,200	7,400	7,400	0	7,400
Supplies (709)	0	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	0	0	0	0
Computer Related (722)	0	2,600	2,600	0	2,600
Prof.Svc.St.Agy. (725)	6,000	16,300	16,300	0	16,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	25,000	32,000	32,000	0	32,000
Total Expenditures	310,700	323,700	322,500	0	322,500
Funding					
State (S6003)	310,700	323,700	322,500	0	322,500
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
328.00 Tennessee Wildlife Resources Agency					
Salaries (70100)	38,381,000	50,167,500	50,166,500	2,414,000	52,580,500
Longevity (70102)	1,006,300	1,113,600	1,113,600	0	1,113,600
Overtime (70104)	151,600	65,000	73,500	0	73,500
Benefits (70200)	18,219,900	23,759,100	23,394,300	752,500	24,146,800
Total Payroll	57,758,800	75,105,200	74,747,900	3,166,500	77,914,400
Travel (703)	927,900	850,800	1,164,800	0	1,164,800
Printing & Dupl. (704)	413,600	300,000	358,800	0	358,800
Utilities & Fuel (705)	938,800	882,800	1,063,400	0	1,063,400
Communications (706)	526,700	483,600	636,400	0	636,400
Maintenance (707)	1,233,800	704,300	950,500	0	950,500
Prof. Svc. 3rd Pty (708)	4,429,300	4,854,300	6,097,400	0	6,097,400
Supplies (709)	10,888,000	10,262,100	13,717,500	0	13,717,500
Rentals & Ins (710)	830,700	512,500	847,700	0	847,700
Motor Veh. Oper. (711)	1,390,600	1,194,200	1,280,500	0	1,280,500
Awards/Indemn. (712)	20,600	12,200	10,000	0	10,000
Grants & Subs. (713)	7,644,500	20,327,300	9,443,700	0	9,443,700
Unclassified (714)	26,800	40,200	45,000	0	45,000
Inventory (715)	0	0	0	0	0
Equipment (716)	2,940,300	2,770,500	2,900,700	0	2,900,700
Land (717)	13,084,800	3,700,000	2,400,000	0	2,400,000
Buildings (718)	3,310,700	7,145,500	141,000	0	141,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	6,000	576,100	304,000	0	304,000
Training (721)	149,300	93,900	131,500	0	131,500
Computer Related (722)	535,100	394,800	686,000	0	686,000
Prof.Svc.St.Agy. (725)	29,235,000	29,977,300	27,554,800	0	27,554,800
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	78,532,500	85,082,400	69,733,700	0	69,733,700
Total Expenditures	136,291,300	160,187,600	144,481,600	3,166,500	147,648,100
Funding					
State (S6003)	63,903,100	91,431,400	70,298,400	3,166,500	73,464,900
Federal (F6001)	36,890,400	35,401,800	38,857,900	0	38,857,900
Other (O6002)	35,497,800	33,354,400	35,325,300	0	35,325,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	674	694	694	0	694
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	747	747	0	747

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20001-328.01 Wildlife Resources Agency					
Salaries (70100)	34,820,000	44,133,200	44,133,200	2,124,400	46,257,600
Longevity (70102)	925,700	978,200	978,200	0	978,200
Overtime (70104)	132,300	57,500	65,000	0	65,000
Benefits (70200)	16,521,000	21,108,900	20,784,200	662,100	21,446,300
Total Payroll	52,399,000	66,277,800	65,960,600	2,786,500	68,747,100
Travel (703)	844,600	716,500	928,200	0	928,200
Printing & Dupl. (704)	412,300	287,100	353,800	0	353,800
Utilities & Fuel (705)	908,200	858,500	1,045,200	0	1,045,200
Communications (706)	523,600	478,100	633,600	0	633,600
Maintenance (707)	857,000	611,000	799,900	0	799,900
Prof. Svc. 3rd Pty (708)	3,727,200	3,910,100	5,355,900	0	5,355,900
Supplies (709)	9,721,000	9,213,500	12,232,700	0	12,232,700
Rentals & Ins (710)	685,900	428,800	640,800	0	640,800
Motor Veh. Oper. (711)	1,018,700	919,500	993,000	0	993,000
Awards/Indemn. (712)	19,800	12,200	10,000	0	10,000
Grants & Subs. (713)	7,354,700	18,168,300	8,443,700	0	8,443,700
Unclassified (714)	26,800	40,200	45,000	0	45,000
Inventory (715)	0	0	0	0	0
Equipment (716)	2,441,900	1,693,800	1,570,700	0	1,570,700
Land (717)	1,240,000	1,500,000	200,000	0	200,000
Buildings (718)	3,000,700	7,145,500	141,000	0	141,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	6,000	466,100	304,000	0	304,000
Training (721)	135,700	93,900	131,500	0	131,500
Computer Related (722)	525,200	278,400	660,400	0	660,400
Prof.Svc.St.Agy. (725)	9,398,500	12,310,400	9,897,800	0	9,897,800
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	42,847,800	59,131,900	44,387,200	0	44,387,200
Total Expenditures	95,246,800	125,409,700	110,347,800	2,786,500	113,134,300
Funding					
State (S6003)	39,933,600	66,687,200	42,864,500	2,786,500	45,651,000
Federal (F6001)	34,023,700	30,306,800	34,605,000	0	34,605,000
Other (O6002)	21,289,500	28,415,700	32,878,300	0	32,878,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	635	652	652	0	652
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	661	661	0	661

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20002-328.02 Boating Safety					
Salaries (70100)	3,561,000	6,034,300	6,033,300	289,600	6,322,900
Longevity (70102)	80,600	135,400	135,400	0	135,400
Overtime (70104)	19,300	7,500	8,500	0	8,500
Benefits (70200)	1,698,900	2,650,200	2,610,100	90,400	2,700,500
Total Payroll	5,359,800	8,827,400	8,787,300	380,000	9,167,300
Travel (703)	83,300	134,300	236,600	0	236,600
Printing & Dupl. (704)	1,300	12,900	5,000	0	5,000
Utilities & Fuel (705)	30,600	24,300	18,200	0	18,200
Communications (706)	3,100	5,500	2,800	0	2,800
Maintenance (707)	376,800	93,300	150,600	0	150,600
Prof. Svc. 3rd Pty (708)	198,700	414,200	211,500	0	211,500
Supplies (709)	1,167,000	1,048,600	1,484,800	0	1,484,800
Rentals & Ins (710)	144,800	83,700	206,900	0	206,900
Motor Veh. Oper. (711)	371,900	274,700	287,500	0	287,500
Awards/Indemn. (712)	800	0	0	0	0
Grants & Subs. (713)	289,800	2,159,000	1,000,000	0	1,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	498,400	1,076,700	1,330,000	0	1,330,000
Land (717)	43,500	0	0	0	0
Buildings (718)	310,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	110,000	0	0	0
Training (721)	13,600	0	0	0	0
Computer Related (722)	9,900	116,400	25,600	0	25,600
Prof.Svc.St.Agy. (725)	1,615,100	2,341,000	2,331,100	0	2,331,100
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	5,158,600	7,894,600	7,290,600	0	7,290,600
Total Expenditures	10,518,400	16,722,000	16,077,900	380,000	16,457,900
Funding					
State (S6003)	7,629,600	8,350,300	11,040,000	380,000	11,420,000
Federal (F6001)	2,866,700	5,095,000	4,252,900	0	4,252,900
Other (O6002)	22,100	3,276,700	785,000	0	785,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	42	42	0	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	86	86	0	86

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	11,801,300	2,200,000	2,200,000	0	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)	18,221,400	15,300,000	15,300,000	0	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	30,022,700	17,500,000	17,500,000	0	17,500,000
Total Expenditures	30,022,700	17,500,000	17,500,000	0	17,500,000
Funding					
State (S6003)	15,838,000	15,838,000	15,838,000	0	15,838,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,184,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	503,400	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	503,400	555,900	555,900	0	555,900
Total Expenditures	503,400	555,900	555,900	0	555,900
Funding					
State (S6003)	501,900	555,900	555,900	0	555,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,500	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
329.00					
Correction					
Salaries (70100)	229,227,500	348,115,400	348,099,000	1,467,300	349,566,300
Longevity (70102)	10,649,900	7,116,200	7,116,200	0	7,116,200
Overtime (70104)	39,097,400	8,349,700	8,349,700	20,000	8,369,700
Benefits (70200)	111,297,300	147,456,500	144,962,700	442,000	145,404,700
Total Payroll	390,272,100	511,037,800	508,527,600	1,929,300	510,456,900
Travel (703)	3,212,200	2,599,500	2,615,300	74,000	2,689,300
Printing & Dupl. (704)	56,900	83,400	83,400	0	83,400
Utilities & Fuel (705)	18,892,400	20,050,500	20,050,500	769,500	20,820,000
Communications (706)	1,509,200	1,089,600	1,089,600	0	1,089,600
Maintenance (707)	4,777,100	6,356,500	6,356,500	1,056,000	7,412,500
Prof. Svc. 3rd Pty (708)	203,585,100	255,436,100	254,685,800	16,038,100	270,723,900
Supplies (709)	53,667,900	53,316,400	51,734,600	9,143,000	60,877,600
Rentals & Ins (710)	1,780,300	1,114,600	1,114,600	60,800	1,175,400
Motor Veh. Oper. (711)	664,800	738,600	738,600	0	738,600
Awards/Indemn. (712)	4,627,700	5,259,100	5,259,100	500,000	5,759,100
Grants & Subs. (713)	267,473,300	349,001,900	340,529,900	6,420,300	346,950,200
Unclassified (714)	9,600	25,502,000	0	0	0
Inventory (715)	11,642,200	9,670,800	9,670,800	0	9,670,800
Equipment (716)	1,276,200	17,827,800	14,499,700	1,780,400	16,280,100
Land (717)	0	0	0	0	0
Buildings (718)	49,700	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)	378,000	1,162,700	1,162,700	36,000	1,198,700
Computer Related (722)	6,159,700	12,694,900	12,691,600	251,000	12,942,600
Prof.Svc.St.Agy. (725)	50,143,000	57,062,400	56,990,500	1,209,600	58,200,100
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	629,905,300	818,981,800	779,288,200	37,338,700	816,626,900
Total Expenditures	1,020,177,400	1,330,019,600	1,287,815,800	39,268,000	1,327,083,800
Funding					
State (S6003)	993,235,600	1,294,867,100	1,254,332,500	39,268,000	1,293,600,500
Federal (F6001)	1,141,800	13,683,700	13,149,700	0	13,149,700
Other (O6002)	25,800,000	21,468,800	20,333,600	0	20,333,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6,371	6,411	6,410	20	6,430
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6,371	6,411	6,410	20	6,430

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.01 Administration					
Salaries (70100)	15,797,900	19,581,400	19,565,000	517,600	20,082,600
Longevity (70102)	753,000	307,300	307,300	0	307,300
Overtime (70104)	579,700	125,000	125,000	0	125,000
Benefits (70200)	6,603,400	7,497,400	7,380,600	151,700	7,532,300
Total Payroll	23,734,000	27,511,100	27,377,900	669,300	28,047,200
Travel (703)	706,800	288,000	303,800	50,000	353,800
Printing & Dupl. (704)	200	1,100	1,100	0	1,100
Utilities & Fuel (705)	49,700	289,400	289,400	0	289,400
Communications (706)	476,600	481,800	481,800	0	481,800
Maintenance (707)	2,600	72,800	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	1,686,000	5,017,200	4,266,900	100,000	4,366,900
Supplies (709)	597,600	2,088,400	2,088,400	236,000	2,324,400
Rentals & Ins (710)	152,500	142,600	142,600	0	142,600
Motor Veh. Oper. (711)	4,200	1,500	1,500	0	1,500
Awards/Indemn. (712)	4,800	13,000	13,000	0	13,000
Grants & Subs. (713)	2,123,400	7,470,900	559,000	1,000,000	1,559,000
Unclassified (714)	3,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	410,000	12,824,000	12,747,900	1,210,000	13,957,900
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)	124,300	515,500	515,500	12,000	527,500
Computer Related (722)	4,711,500	9,640,100	9,672,800	221,000	9,893,800
Prof.Svc.St.Agy. (725)	9,821,300	11,393,500	11,321,600	240,000	11,561,600
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	20,875,100	50,239,800	42,478,100	3,069,000	45,547,100
Total Expenditures	44,609,100	77,750,900	69,856,000	3,738,300	73,594,300
Funding					
State (S6003)	36,582,100	59,075,100	52,571,900	3,738,300	56,310,200
Federal (F6001)	1,009,200	13,683,700	13,149,700	0	13,149,700
Other (O6002)	7,017,800	4,992,100	4,134,400	0	4,134,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	246	264	263	0	263
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	246	264	263	0	263

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	7,597,900	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)	108,212,500	161,626,500	161,626,500	0	161,626,500
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)	736,900	951,200	951,200	0	951,200
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	116,547,300	173,577,800	173,577,800	0	173,577,800
Total Expenditures	116,547,300	173,577,800	173,577,800	0	173,577,800
Funding					
State (S6003)	114,339,100	172,777,800	172,777,800	0	172,777,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,208,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.06 Correction Academy					
Salaries (70100)	2,833,100	3,531,500	3,531,500	0	3,531,500
Longevity (70102)	150,200	118,600	118,600	0	118,600
Overtime (70104)	186,800	1,000	1,000	0	1,000
Benefits (70200)	1,430,100	1,701,800	1,665,200	0	1,665,200
Total Payroll	4,600,200	5,352,900	5,316,300	0	5,316,300
Travel (703)	147,400	35,500	35,500	0	35,500
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	195,400	275,500	275,500	0	275,500
Communications (706)	9,600	5,000	5,000	0	5,000
Maintenance (707)	396,300	231,200	231,200	0	231,200
Prof. Svc. 3rd Pty (708)	531,900	628,000	628,000	0	628,000
Supplies (709)	302,700	281,800	281,800	48,000	329,800
Rentals & Ins (710)	49,900	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	8,400	7,700	7,700	0	7,700
Awards/Indemn. (712)	1,200	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	22,400	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)	94,300	43,000	43,000	0	43,000
Computer Related (722)	1,300	12,600	12,600	0	12,600
Prof.Svc.St.Agy. (725)	451,600	515,700	515,700	0	515,700
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	2,212,400	2,050,900	2,050,900	48,000	2,098,900
Total Expenditures	6,812,600	7,403,800	7,367,200	48,000	7,415,200
Funding					
State (S6003)	6,778,300	7,338,900	7,302,300	48,000	7,350,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	34,300	64,900	64,900	0	64,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	75	76	76	0	76
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	75	76	76	0	76

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.13 Debra K. Johnson Rehabilitation Center					
Salaries (70100)	7,520,800	12,351,000	12,351,000	0	12,351,000
Longevity (70102)	331,100	234,100	234,100	0	234,100
Overtime (70104)	1,894,100	725,400	725,400	0	725,400
Benefits (70200)	3,346,800	4,677,600	4,600,800	0	4,600,800
Total Payroll	13,092,800	17,988,100	17,911,300	0	17,911,300
Travel (703)	20,000	14,100	14,100	0	14,100
Printing & Dupl. (704)	500	10,000	10,000	0	10,000
Utilities & Fuel (705)	1,097,200	951,000	951,000	0	951,000
Communications (706)	29,700	22,300	22,300	0	22,300
Maintenance (707)	161,900	145,300	145,300	0	145,300
Prof. Svc. 3rd Pty (708)	13,849,800	15,325,100	15,325,100	923,900	16,249,000
Supplies (709)	2,906,800	2,108,900	2,108,900	76,400	2,185,300
Rentals & Ins (710)	59,000	41,400	41,400	15,200	56,600
Motor Veh. Oper. (711)	800	6,200	6,200	0	6,200
Awards/Indemn. (712)	202,500	225,000	225,000	49,500	274,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	917,200	490,000	490,000	0	490,000
Equipment (716)	5,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,000	5,500	5,500	0	5,500
Computer Related (722)	9,900	30,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	917,300	1,026,300	1,026,300	0	1,026,300
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	20,188,000	20,401,100	20,401,100	1,065,000	21,466,100
Total Expenditures	33,280,800	38,389,200	38,312,400	1,065,000	39,377,400
Funding					
State (S6003)	31,801,800	37,504,500	37,427,700	1,065,000	38,492,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,479,000	884,700	884,700	0	884,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	231	230	230	0	230
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	231	230	230	0	230

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.14 Turney Center Industrial Complex					
Salaries (70100)	13,810,200	21,728,200	21,728,200	0	21,728,200
Longevity (70102)	702,000	479,800	479,800	0	479,800
Overtime (70104)	2,561,000	649,600	649,600	0	649,600
Benefits (70200)	7,157,900	9,713,600	9,566,200	0	9,566,200
Total Payroll	24,231,100	32,571,200	32,423,800	0	32,423,800
Travel (703)	88,900	38,700	38,700	0	38,700
Printing & Dupl. (704)	15,100	8,800	8,800	0	8,800
Utilities & Fuel (705)	1,236,700	1,498,600	1,498,600	0	1,498,600
Communications (706)	51,100	12,800	12,800	0	12,800
Maintenance (707)	288,400	322,000	322,000	0	322,000
Prof. Svc. 3rd Pty (708)	13,109,100	15,292,000	15,292,000	1,287,100	16,579,100
Supplies (709)	4,711,300	3,750,000	3,750,000	213,200	3,963,200
Rentals & Ins (710)	163,500	80,200	80,200	0	80,200
Motor Veh. Oper. (711)	245,900	208,800	208,800	0	208,800
Awards/Indemn. (712)	592,900	598,400	598,400	55,000	653,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,587,700	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)	20,200	11,700	11,700	0	11,700
Computer Related (722)	19,900	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	1,596,800	1,871,400	1,871,400	0	1,871,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	23,727,500	25,059,700	25,059,700	1,555,300	26,615,000
Total Expenditures	47,958,600	57,630,900	57,483,500	1,555,300	59,038,800
Funding					
State (S6003)	45,574,500	55,718,300	55,570,900	1,555,300	57,126,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,384,100	1,912,600	1,912,600	0	1,912,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	411	409	409	0	409
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	409	409	0	409

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.16 Mark Luttrell Transition Center					
Salaries (70100)	5,662,100	8,351,300	8,351,300	0	8,351,300
Longevity (70102)	267,500	121,500	121,500	0	121,500
Overtime (70104)	810,000	258,500	258,500	0	258,500
Benefits (70200)	2,554,600	3,313,100	3,248,700	0	3,248,700
Total Payroll	9,294,200	12,044,400	11,980,000	0	11,980,000
Travel (703)	22,600	13,000	13,000	0	13,000
Printing & Dupl. (704)	0	4,700	4,700	0	4,700
Utilities & Fuel (705)	587,400	512,000	512,000	0	512,000
Communications (706)	26,000	3,000	3,000	0	3,000
Maintenance (707)	191,900	244,800	244,800	0	244,800
Prof. Svc. 3rd Pty (708)	2,324,500	5,551,300	5,551,300	494,200	6,045,500
Supplies (709)	787,400	669,400	669,400	50,200	719,600
Rentals & Ins (710)	25,700	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	3,500	6,600	6,600	0	6,600
Awards/Indemn. (712)	96,200	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)	191,700	337,200	337,200	0	337,200
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,100	7,200	7,200	0	7,200
Computer Related (722)	3,600	19,000	19,000	0	19,000
Prof.Svc.St.Agy. (725)	650,000	817,600	817,600	0	817,600
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	4,911,600	8,417,400	8,417,400	544,400	8,961,800
Total Expenditures	14,205,800	20,461,800	20,397,400	544,400	20,941,800
Funding					
State (S6003)	13,688,600	19,798,100	19,733,700	544,400	20,278,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	517,200	663,700	663,700	0	663,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	154	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	154	154	154	0	154

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.18 Bledsoe County Correctional Complex					
Salaries (70100)	24,949,800	36,342,400	36,342,400	0	36,342,400
Longevity (70102)	1,110,300	650,900	650,900	0	650,900
Overtime (70104)	3,778,600	418,000	418,000	0	418,000
Benefits (70200)	12,755,400	15,911,600	15,601,200	0	15,601,200
Total Payroll	42,594,100	53,322,900	53,012,500	0	53,012,500
Travel (703)	189,400	114,600	114,600	0	114,600
Printing & Dupl. (704)	500	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,827,100	3,720,000	3,720,000	0	3,720,000
Communications (706)	145,600	110,200	110,200	0	110,200
Maintenance (707)	346,200	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	19,432,700	23,568,900	23,568,900	2,515,800	26,084,700
Supplies (709)	7,640,800	6,955,900	6,955,900	349,300	7,305,200
Rentals & Ins (710)	89,400	107,500	107,500	15,200	122,700
Motor Veh. Oper. (711)	30,700	96,100	96,100	0	96,100
Awards/Indemn. (712)	564,200	867,500	867,500	0	867,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,696,200	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)	5,300	9,500	9,500	0	9,500
Computer Related (722)	66,500	302,500	302,500	0	302,500
Prof.Svc.St.Agy. (725)	2,777,100	3,585,700	3,585,700	0	3,585,700
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	35,811,700	41,552,900	41,552,900	2,880,300	44,433,200
Total Expenditures	78,405,800	94,875,800	94,565,400	2,880,300	97,445,700
Funding					
State (S6003)	76,171,600	92,443,000	92,132,600	2,880,300	95,012,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,234,200	2,432,800	2,432,800	0	2,432,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	688	687	687	0	687
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	688	687	687	0	687

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.21 Hardeman County Incarceration Agreement					
Salaries (70100)	122,000	138,500	138,500	0	138,500
Longevity (70102)	5,000	5,400	5,400	0	5,400
Overtime (70104)	900	0	0	0	0
Benefits (70200)	43,100	76,000	74,800	0	74,800
Total Payroll	171,000	219,900	218,700	0	218,700
Travel (703)	600	1,600	1,600	0	1,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,117,100	2,254,500	2,254,500	0	2,254,500
Supplies (709)	2,178,600	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)	40,970,000	48,271,000	46,988,400	1,424,700	48,413,100
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)	200	500	500	0	500
Computer Related (722)	0	44,000	44,000	0	44,000
Prof.Svc.St.Agy. (725)	156,000	94,900	94,900	0	94,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	45,423,300	50,666,900	49,384,300	1,424,700	50,809,000
Total Expenditures	45,594,300	50,886,800	49,603,000	1,424,700	51,027,700
Funding					
State (S6003)	45,589,700	50,867,900	49,584,100	1,424,700	51,008,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.22 Hardeman County Agreement - Whiteville					
Salaries (70100)	121,400	134,500	134,500	0	134,500
Longevity (70102)	5,500	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	55,200	81,600	81,000	0	81,000
Total Payroll	182,100	221,700	221,100	0	221,100
Travel (703)	2,100	2,400	2,400	0	2,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	788,400	884,300	884,300	0	884,300
Supplies (709)	1,178,500	1,900	1,900	0	1,900
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	39,816,400	43,522,100	43,522,100	1,661,400	45,183,500
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)	200	500	500	0	500
Computer Related (722)	0	34,000	34,000	0	34,000
Prof.Svc.St.Agy. (725)	145,400	70,500	70,500	0	70,500
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	41,932,000	44,515,700	44,515,700	1,661,400	46,177,100
Total Expenditures	42,114,100	44,737,400	44,736,800	1,661,400	46,398,200
Funding					
State (S6003)	42,104,900	44,718,700	44,718,100	1,661,400	46,379,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.23 Trousedale County Incarceration Agreement					
Salaries (70100)	119,300	129,300	129,300	0	129,300
Longevity (70102)	7,500	3,000	3,000	0	3,000
Overtime (70104)	22,100	0	0	0	0
Benefits (70200)	80,600	68,000	67,400	0	67,400
Total Payroll	229,500	200,300	199,700	0	199,700
Travel (703)	1,700	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,077,100	2,326,700	2,326,700	0	2,326,700
Supplies (709)	2,180,300	0	0	0	0
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	61,850,600	72,803,400	72,803,400	2,334,200	75,137,600
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	42,000	42,000	0	42,000
Prof.Svc.St.Agy. (725)	73,800	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	66,183,800	75,195,800	75,195,800	2,334,200	77,530,000
Total Expenditures	66,413,300	75,396,100	75,395,500	2,334,200	77,729,700
Funding					
State (S6003)	66,397,000	75,382,900	75,382,300	2,334,200	77,716,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,300	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	680,300	1,098,500	1,098,500	0	1,098,500
Supplies (709)	29,700	63,300	63,300	0	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)	240,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,180,500	1,554,700	1,554,700	0	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	2,130,500	2,716,500	2,716,500	0	2,716,500
Total Expenditures	2,130,500	2,716,500	2,716,500	0	2,716,500
Funding					
State (S6003)	2,130,500	2,716,500	2,716,500	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.32 Major Maintenance					
Salaries (70100)	2,831,000	3,551,000	3,551,000	0	3,551,000
Longevity (70102)	148,800	70,300	70,300	0	70,300
Overtime (70104)	171,500	51,100	51,100	0	51,100
Benefits (70200)	1,406,800	1,680,700	1,654,100	0	1,654,100
Total Payroll	4,558,100	5,353,100	5,326,500	0	5,326,500
Travel (703)	58,400	22,000	22,000	0	22,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	40,100	1,000	1,000	0	1,000
Communications (706)	1,100	2,500	2,500	0	2,500
Maintenance (707)	0	1,729,100	1,729,100	1,056,000	2,785,100
Prof. Svc. 3rd Pty (708)	36,700	250,000	250,000	0	250,000
Supplies (709)	2,234,600	3,095,900	1,620,600	5,115,100	6,735,700
Rentals & Ins (710)	189,000	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	4,300	10,000	10,000	0	10,000
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	860,800	4,453,800	1,751,800	240,400	1,992,200
Land (717)	0	0	0	0	0
Buildings (718)	43,100	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	5,600	5,600	0	5,600
Computer Related (722)	672,300	919,100	919,100	0	919,100
Prof.Svc.St.Agy. (725)	923,600	385,800	385,800	0	385,800
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	5,064,400	10,893,800	6,716,500	6,411,500	13,128,000
Total Expenditures	9,622,500	16,246,900	12,043,000	6,411,500	18,454,500
Funding					
State (S6003)	9,622,500	16,246,900	12,043,000	6,411,500	18,454,500
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	57	60	60	0	60
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	57	60	60	0	60

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.41 West Tennessee State Penitentiary					
Salaries (70100)	19,792,100	34,333,700	34,333,700	0	34,333,700
Longevity (70102)	1,002,500	804,200	804,200	0	804,200
Overtime (70104)	3,993,900	1,499,500	1,499,500	0	1,499,500
Benefits (70200)	10,178,700	14,737,700	14,533,500	0	14,533,500
Total Payroll	34,967,200	51,375,100	51,170,900	0	51,170,900
Travel (703)	144,400	79,900	79,900	0	79,900
Printing & Dupl. (704)	10,800	9,200	9,200	0	9,200
Utilities & Fuel (705)	1,806,200	2,038,600	2,038,600	0	2,038,600
Communications (706)	61,700	59,800	59,800	0	59,800
Maintenance (707)	567,500	473,000	473,000	0	473,000
Prof. Svc. 3rd Pty (708)	24,438,200	31,772,300	31,772,300	2,825,200	34,597,500
Supplies (709)	6,392,600	4,948,900	4,948,900	303,400	5,252,300
Rentals & Ins (710)	94,100	77,300	77,300	0	77,300
Motor Veh. Oper. (711)	24,200	33,300	33,300	0	33,300
Awards/Indemn. (712)	769,400	704,200	704,200	156,500	860,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,703,200	1,256,600	1,256,600	0	1,256,600
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	6,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	13,800	13,800	0	13,800
Computer Related (722)	29,500	90,700	90,700	0	90,700
Prof.Svc.St.Agy. (725)	2,662,700	3,545,100	3,545,100	0	3,545,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	38,715,300	45,102,700	45,102,700	3,285,100	48,387,800
Total Expenditures	73,682,500	96,477,800	96,273,600	3,285,100	99,558,700
Funding					
State (S6003)	71,428,900	94,713,600	94,509,400	3,285,100	97,794,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,253,600	1,764,200	1,764,200	0	1,764,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	649	645	645	0	645
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	645	645	0	645

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.42 Riverbend Maximum Security Institution					
Salaries (70100)	10,036,900	18,199,700	18,199,700	0	18,199,700
Longevity (70102)	520,600	372,200	372,200	0	372,200
Overtime (70104)	3,370,200	889,900	889,900	0	889,900
Benefits (70200)	4,721,600	7,298,400	7,192,800	0	7,192,800
Total Payroll	18,649,300	26,760,200	26,654,600	0	26,654,600
Travel (703)	5,900	22,200	22,200	0	22,200
Printing & Dupl. (704)	0	7,000	7,000	0	7,000
Utilities & Fuel (705)	1,392,600	1,207,500	1,207,500	0	1,207,500
Communications (706)	33,200	44,300	44,300	0	44,300
Maintenance (707)	250,600	216,800	216,800	0	216,800
Prof. Svc. 3rd Pty (708)	9,131,000	9,930,300	9,930,300	888,000	10,818,300
Supplies (709)	2,462,500	2,313,600	2,313,600	85,000	2,398,600
Rentals & Ins (710)	71,900	46,500	46,500	0	46,500
Motor Veh. Oper. (711)	12,500	11,300	11,300	0	11,300
Awards/Indemn. (712)	308,000	307,000	307,000	23,600	330,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,000	0	0	0	0
Inventory (715)	684,300	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)	4,200	2,300	2,300	0	2,300
Computer Related (722)	4,400	33,500	33,500	0	33,500
Prof.Svc.St.Agy. (725)	1,062,600	1,234,100	1,234,100	0	1,234,100
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	15,429,700	15,921,700	15,921,700	996,600	16,918,300
Total Expenditures	34,079,000	42,681,900	42,576,300	996,600	43,572,900
Funding					
State (S6003)	33,189,200	42,030,000	41,924,400	996,600	42,921,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	889,800	651,900	651,900	0	651,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	335	333	333	0	333
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	335	333	333	0	333

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.43 Northeast Correctional Complex					
Salaries (70100)	15,001,700	23,446,700	23,446,700	0	23,446,700
Longevity (70102)	840,100	607,900	607,900	0	607,900
Overtime (70104)	3,592,800	44,100	44,100	0	44,100
Benefits (70200)	7,815,000	11,190,400	11,027,000	0	11,027,000
Total Payroll	27,249,600	35,289,100	35,125,700	0	35,125,700
Travel (703)	134,000	46,800	46,800	0	46,800
Printing & Dupl. (704)	4,700	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,380,700	2,338,200	2,338,200	461,400	2,799,600
Communications (706)	65,400	46,500	46,500	0	46,500
Maintenance (707)	464,000	159,600	159,600	0	159,600
Prof. Svc. 3rd Pty (708)	14,052,400	14,533,500	14,533,500	982,600	15,516,100
Supplies (709)	4,749,400	3,477,600	3,477,600	94,100	3,571,700
Rentals & Ins (710)	46,100	50,600	50,600	0	50,600
Motor Veh. Oper. (711)	65,600	82,100	82,100	0	82,100
Awards/Indemn. (712)	569,700	547,700	547,700	18,900	566,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,310,700	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)	11,500	2,500	2,500	0	2,500
Computer Related (722)	4,700	19,100	19,100	0	19,100
Prof.Svc.St.Agy. (725)	1,821,700	1,926,900	1,926,900	0	1,926,900
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	25,680,600	24,350,200	24,350,200	1,557,000	25,907,200
Total Expenditures	52,930,200	59,639,300	59,475,900	1,557,000	61,032,900
Funding					
State (S6003)	51,255,900	58,212,400	58,049,000	1,557,000	59,606,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,674,300	1,426,900	1,426,900	0	1,426,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	429	426	426	0	426
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	429	426	426	0	426

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.44 South Central Correctional Facility					
Salaries (70100)	98,000	140,400	140,400	0	140,400
Longevity (70102)	4,000	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	62,000	66,500	65,300	0	65,300
Total Payroll	164,000	212,600	211,400	0	211,400
Travel (703)	2,700	800	800	0	800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	0	0	0	0
Maintenance (707)	300	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	37,027,400	45,748,200	45,748,200	1,605,800	47,354,000
Supplies (709)	1,215,800	200	200	0	200
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	500	500	0	500
Computer Related (722)	0	36,900	36,900	0	36,900
Prof.Svc.St.Agy. (725)	269,800	254,400	254,400	0	254,400
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	38,516,700	46,049,400	46,049,400	1,605,800	47,655,200
Total Expenditures	38,680,700	46,262,000	46,260,800	1,605,800	47,866,600
Funding					
State (S6003)	38,673,700	46,243,300	46,242,100	1,605,800	47,847,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.45 Northwest Correctional Complex					
Salaries (70100)	16,550,100	32,550,800	32,550,800	0	32,550,800
Longevity (70102)	879,500	762,300	762,300	0	762,300
Overtime (70104)	3,582,400	972,800	972,800	0	972,800
Benefits (70200)	8,978,700	14,096,100	13,935,900	0	13,935,900
Total Payroll	29,990,700	48,382,000	48,221,800	0	48,221,800
Travel (703)	102,100	48,300	48,300	0	48,300
Printing & Dupl. (704)	13,300	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,484,900	2,251,200	2,251,200	0	2,251,200
Communications (706)	42,800	36,900	36,900	0	36,900
Maintenance (707)	237,500	221,200	221,200	0	221,200
Prof. Svc. 3rd Pty (708)	14,325,700	19,328,900	19,328,900	1,523,700	20,852,600
Supplies (709)	5,589,900	5,925,600	5,925,600	298,100	6,223,700
Rentals & Ins (710)	151,500	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	147,200	150,000	150,000	0	150,000
Awards/Indemn. (712)	751,000	851,200	851,200	130,500	981,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,265,200	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)	17,400	15,600	15,600	0	15,600
Computer Related (722)	81,400	72,600	72,600	0	72,600
Prof.Svc.St.Agy. (725)	1,841,100	2,635,800	2,635,800	0	2,635,800
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	27,051,000	32,798,000	32,798,000	1,952,300	34,750,300
Total Expenditures	57,041,700	81,180,000	81,019,800	1,952,300	82,972,100
Funding					
State (S6003)	55,136,100	79,012,500	78,852,300	1,952,300	80,804,600
Federal (F6001)	3,900	0	0	0	0
Other (O6002)	1,901,700	2,167,500	2,167,500	0	2,167,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	616	609	609	0	609
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	616	609	609	0	609

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.46 Lois M. DeBerry Special Needs Facility					
Salaries (70100)	14,210,300	22,024,900	22,024,900	0	22,024,900
Longevity (70102)	725,000	530,500	530,500	0	530,500
Overtime (70104)	4,987,700	1,557,700	1,557,700	0	1,557,700
Benefits (70200)	6,993,100	9,442,200	9,285,400	0	9,285,400
Total Payroll	26,916,100	33,555,300	33,398,500	0	33,398,500
Travel (703)	13,500	26,400	26,400	0	26,400
Printing & Dupl. (704)	4,500	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,537,300	1,494,500	1,494,500	0	1,494,500
Communications (706)	348,300	35,000	35,000	0	35,000
Maintenance (707)	230,800	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	16,017,700	22,173,900	22,173,900	89,000	22,262,900
Supplies (709)	1,159,700	10,003,200	10,003,200	542,800	10,546,000
Rentals & Ins (710)	139,200	191,300	191,300	30,400	221,700
Motor Veh. Oper. (711)	32,000	29,500	29,500	0	29,500
Awards/Indemn. (712)	271,900	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)	747,100	402,100	402,100	0	402,100
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,900	5,600	5,600	0	5,600
Computer Related (722)	2,300	19,800	19,800	0	19,800
Prof.Svc.St.Agy. (725)	1,767,600	1,752,000	1,752,000	0	1,752,000
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	22,274,800	36,656,300	36,656,300	662,200	37,318,500
Total Expenditures	49,190,900	70,211,600	70,054,800	662,200	70,717,000
Funding					
State (S6003)	48,541,800	69,647,700	69,490,900	662,200	70,153,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	649,100	563,900	563,900	0	563,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	403	398	398	0	398
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	403	398	398	0	398

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.47 Morgan County Correctional Complex					
Salaries (70100)	21,353,900	34,750,100	34,750,100	0	34,750,100
Longevity (70102)	1,152,200	800,300	800,300	0	800,300
Overtime (70104)	3,914,400	516,600	516,600	0	516,600
Benefits (70200)	10,972,600	15,232,300	14,975,900	0	14,975,900
Total Payroll	37,393,100	51,299,300	51,042,900	0	51,042,900
Travel (703)	249,100	75,800	75,800	0	75,800
Printing & Dupl. (704)	6,800	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,233,200	3,470,500	3,470,500	308,100	3,778,600
Communications (706)	75,300	90,000	90,000	0	90,000
Maintenance (707)	373,200	489,700	489,700	0	489,700
Prof. Svc. 3rd Pty (708)	19,571,600	22,297,300	22,297,300	1,792,900	24,090,200
Supplies (709)	5,868,000	5,959,900	5,959,900	560,300	6,520,200
Rentals & Ins (710)	122,500	123,000	123,000	0	123,000
Motor Veh. Oper. (711)	77,700	90,500	90,500	0	90,500
Awards/Indemn. (712)	495,400	640,000	640,000	66,000	706,000
Grants & Subs. (713)	0	4,000	4,000	0	4,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,516,500	1,214,200	1,214,200	0	1,214,200
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,600	11,000	11,000	0	11,000
Computer Related (722)	28,200	104,600	104,600	0	104,600
Prof.Svc.St.Agy. (725)	2,485,300	3,584,000	3,584,000	0	3,584,000
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	34,111,400	38,159,500	38,159,500	2,727,300	40,886,800
Total Expenditures	71,504,500	89,458,800	89,202,400	2,727,300	91,929,700
Funding					
State (S6003)	69,348,300	87,731,700	87,475,300	2,727,300	90,202,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,156,200	1,727,100	1,727,100	0	1,727,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	655	653	653	0	653
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	655	653	653	0	653

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.48 Office of Investigations and Conduct					
Salaries (70100)	3,504,300	4,670,100	4,670,100	0	4,670,100
Longevity (70102)	153,100	48,900	48,900	0	48,900
Overtime (70104)	1,267,800	473,600	473,600	0	473,600
Benefits (70200)	1,869,600	1,799,100	1,768,500	0	1,768,500
Total Payroll	6,794,800	6,991,700	6,961,100	0	6,961,100
Travel (703)	289,100	386,200	386,200	0	386,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	19,700	1,000	1,000	0	1,000
Communications (706)	800	12,200	12,200	0	12,200
Maintenance (707)	4,100	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	23,200	18,300	18,300	0	18,300
Supplies (709)	224,400	177,600	177,600	23,200	200,800
Rentals & Ins (710)	22,900	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	6,700	5,000	5,000	0	5,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	125,000	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)	15,000	34,200	34,200	0	34,200
Computer Related (722)	54,900	335,300	299,300	0	299,300
Prof.Svc.St.Agy. (725)	1,022,900	647,500	647,500	239,400	886,900
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	1,683,700	1,751,300	1,590,300	262,600	1,852,900
Total Expenditures	8,478,500	8,743,000	8,551,400	262,600	8,814,000
Funding					
State (S6003)	8,349,800	8,743,000	8,551,400	262,600	8,814,000
Federal (F6001)	128,700	0	0	0	0
Other (O6002)	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	1,511,800	3,022,700	3,022,700	0	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	1,511,800	3,030,200	3,030,200	0	3,030,200
Total Expenditures	1,511,800	3,030,200	3,030,200	0	3,030,200
Funding					
State (S6003)	1,511,800	3,030,200	3,030,200	0	3,030,200
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.51 Probation and Parole Field Supervision					
Salaries (70100)	54,912,600	72,159,900	72,159,900	949,700	73,109,600
Longevity (70102)	1,892,000	1,187,700	1,187,700	0	1,187,700
Overtime (70104)	4,383,500	166,900	166,900	20,000	186,900
Benefits (70200)	24,272,100	28,872,400	28,238,400	290,300	28,528,700
Total Payroll	85,460,200	102,386,900	101,752,900	1,260,000	103,012,900
Travel (703)	1,033,500	1,376,700	1,376,700	24,000	1,400,700
Printing & Dupl. (704)	500	7,500	7,500	0	7,500
Utilities & Fuel (705)	4,200	1,500	1,500	0	1,500
Communications (706)	139,800	127,300	127,300	0	127,300
Maintenance (707)	1,261,800	1,584,700	1,584,700	0	1,584,700
Prof. Svc. 3rd Pty (708)	3,254,600	3,414,200	3,414,200	1,009,900	4,424,100
Supplies (709)	1,257,300	1,493,900	1,387,400	1,147,900	2,535,300
Rentals & Ins (710)	402,500	156,500	156,500	0	156,500
Motor Veh. Oper. (711)	1,100	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	478,700	449,900	172,400	0	172,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	425,000	0	330,000	330,000
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)	58,300	478,200	478,200	24,000	502,200
Computer Related (722)	469,300	869,400	869,400	30,000	899,400
Prof.Svc.St.Agy. (725)	17,746,500	19,194,100	19,194,100	730,200	19,924,300
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	26,108,500	29,578,900	28,769,900	3,296,000	32,065,900
Total Expenditures	111,568,700	131,965,800	130,522,800	4,556,000	135,078,800
Funding					
State (S6003)	111,229,100	130,618,800	129,453,300	4,556,000	134,009,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	339,600	1,347,000	1,069,500	0	1,069,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,343	1,388	1,388	20	1,408
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,343	1,388	1,388	20	1,408

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.52 Community Corrections					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	13,781,700	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)	32,500	1,500	1,500	0	1,500
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	13,814,200	14,793,300	14,793,300	0	14,793,300
Total Expenditures	13,814,200	14,793,300	14,793,300	0	14,793,300
Funding					
State (S6003)	13,790,400	14,793,300	14,793,300	0	14,793,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	23,800	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-329.99 Operating Funds for Imprisonment Changes					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	25,502,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	25,502,000	0	0	0
Total Expenditures	0	25,502,000	0	0	0
Funding					
State (S6003)	0	25,502,000	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
330.00 Economic and Community Development					
Salaries (70100)	8,276,400	10,008,600	10,008,600	0	10,008,600
Longevity (70102)	349,200	94,200	94,200	0	94,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,888,400	3,505,700	3,448,900	0	3,448,900
Total Payroll	11,514,000	13,608,500	13,551,700	0	13,551,700
Travel (703)	399,600	566,100	566,100	0	566,100
Printing & Dupl. (704)	25,400	88,100	58,100	30,000	88,100
Utilities & Fuel (705)	2,000	1,000	1,000	0	1,000
Communications (706)	8,100	38,100	38,100	0	38,100
Maintenance (707)	3,300	4,500	4,500	0	4,500
Prof. Svc. 3rd Pty (708)	5,686,700	5,685,700	4,020,700	1,865,000	5,885,700
Supplies (709)	133,500	156,500	156,500	0	156,500
Rentals & Ins (710)	40,900	67,100	67,100	0	67,100
Motor Veh. Oper. (711)	200	400	400	0	400
Awards/Indemn. (712)	11,600	6,100	6,100	0	6,100
Grants & Subs. (713)	273,623,000	1,008,980,500	114,441,200	251,817,500	366,258,700
Unclassified (714)	2,400	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)	73,400	126,100	126,100	0	126,100
Computer Related (722)	621,300	909,000	119,500	750,200	869,700
Prof.Svc.St.Agy. (725)	5,371,300	3,518,800	3,160,300	354,800	3,515,100
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	286,002,700	1,020,149,700	122,767,400	254,817,500	377,584,900
Total Expenditures	297,516,700	1,033,758,200	136,319,100	254,817,500	391,136,600
Funding					
State (S6003)	135,494,400	488,490,800	41,630,300	254,817,500	296,447,800
Federal (F6001)	36,336,100	540,527,900	89,949,300	0	89,949,300
Other (O6002)	125,686,200	4,739,500	4,739,500	0	4,739,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	98	102	102	0	102
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	98	102	102	0	102

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-330.01 Administrative Services					
Salaries (70100)	3,582,300	4,040,300	3,834,100	0	3,834,100
Longevity (70102)	156,300	38,400	34,400	0	34,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,240,900	1,389,100	1,281,100	0	1,281,100
Total Payroll	4,979,500	5,467,800	5,149,600	0	5,149,600
Travel (703)	88,800	64,500	62,800	0	62,800
Printing & Dupl. (704)	21,100	24,100	24,100	0	24,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,000	6,100	6,100	0	6,100
Maintenance (707)	3,300	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	209,100	229,500	229,500	0	229,500
Supplies (709)	106,000	86,000	86,000	0	86,000
Rentals & Ins (710)	23,300	24,300	24,300	0	24,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	2,200	2,200	0	2,200
Grants & Subs. (713)	1,790,500	0	0	5,000,000	5,000,000
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)	35,200	41,500	41,500	0	41,500
Computer Related (722)	75,000	63,100	63,100	0	63,100
Prof.Svc.St.Agy. (725)	1,263,700	2,020,000	2,016,300	0	2,016,300
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	3,623,100	2,564,700	2,559,300	5,000,000	7,559,300
Total Expenditures	8,602,600	8,032,500	7,708,900	5,000,000	12,708,900
Funding					
State (S6003)	8,421,800	7,268,100	6,944,500	5,000,000	11,944,500
Federal (F6001)	88,600	165,200	165,200	0	165,200
Other (O6002)	92,200	599,200	599,200	0	599,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	37	0	37
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	39	39	37	0	37

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-330.02 Business Development					
Salaries (70100)	3,417,600	3,939,400	3,939,400	0	3,939,400
Longevity (70102)	152,100	35,200	35,200	0	35,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,190,900	1,356,500	1,335,300	0	1,335,300
Total Payroll	4,760,600	5,331,100	5,309,900	0	5,309,900
Travel (703)	269,200	373,400	373,400	0	373,400
Printing & Dupl. (704)	1,000	23,300	23,300	0	23,300
Utilities & Fuel (705)	1,800	0	0	0	0
Communications (706)	2,200	19,300	19,300	0	19,300
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	703,300	937,600	1,137,600	0	1,137,600
Supplies (709)	24,500	55,700	55,700	0	55,700
Rentals & Ins (710)	17,200	41,800	41,800	0	41,800
Motor Veh. Oper. (711)	200	400	400	0	400
Awards/Indemn. (712)	0	800	800	0	800
Grants & Subs. (713)	12,917,900	13,292,800	97,200	0	97,200
Unclassified (714)	400	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)	22,700	35,400	35,400	0	35,400
Computer Related (722)	2,000	0	0	0	0
Prof.Svc.St.Agy. (725)	160,200	227,700	227,700	0	227,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,122,600	15,009,900	2,014,300	0	2,014,300
Total Expenditures	18,883,200	20,341,000	7,324,200	0	7,324,200
Funding					
State (S6003)	17,813,800	19,460,900	6,444,100	0	6,444,100
Federal (F6001)	108,800	161,700	161,700	0	161,700
Other (O6002)	960,600	718,400	718,400	0	718,400
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-330.04 Policy and Federal Programs					
Salaries (70100)	488,100	634,800	504,100	0	504,100
Longevity (70102)	13,700	10,900	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	212,400	281,900	226,600	0	226,600
Total Payroll	714,200	927,600	740,700	0	740,700
Travel (703)	5,900	27,000	25,500	0	25,500
Printing & Dupl. (704)	0	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	2,400	2,400	0	2,400
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	1,027,100	620,200	620,200	0	620,200
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)	32,149,100	27,742,400	27,742,400	0	27,742,400
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)	1,900	15,000	15,000	0	15,000
Computer Related (722)	5,200	6,800	6,800	0	6,800
Prof.Svc.St.Agy. (725)	2,602,000	123,700	123,700	0	123,700
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	35,792,200	28,543,200	28,541,700	0	28,541,700
Total Expenditures	36,506,400	29,470,800	29,282,400	0	29,282,400
Funding					
State (S6003)	430,500	807,800	619,400	0	619,400
Federal (F6001)	36,046,700	28,595,100	28,595,100	0	28,595,100
Other (O6002)	29,200	67,900	67,900	0	67,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	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	8	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-330.05 Innovation Programs					
Salaries (70100)	0	0	206,200	0	206,200
Longevity (70102)	0	0	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	87,400	0	87,400
Total Payroll	0	0	297,600	0	297,600
Travel (703)	0	0	1,700	0	1,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	46,700	11,189,300	15,462,600	12,317,500	27,780,100
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	39,300	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	46,700	11,228,600	15,464,300	12,317,500	27,781,800
Total Expenditures	46,700	11,228,600	15,761,900	12,317,500	28,079,400
Funding					
State (S6003)	46,700	150,000	4,761,900	12,317,500	17,079,400
Federal (F6001)	0	11,078,600	11,000,000	0	11,000,000
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	2	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	0	2	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	3,100	30,000	0	30,000	30,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,047,800	1,865,000	0	1,865,000	1,865,000
Supplies (709)	3,000	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	198,475,000	428,657,100	6,657,100	120,500,000	127,157,100
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)	533,500	750,200	0	750,200	750,200
Prof.Svc.St.Agy. (725)	928,800	1,026,400	671,600	354,800	1,026,400
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	200,991,200	432,328,700	7,328,700	123,500,000	130,828,700
Total Expenditures	200,991,200	432,328,700	7,328,700	123,500,000	130,828,700
Funding					
State (S6003)	92,000,000	431,988,200	6,988,200	123,500,000	130,488,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	108,991,200	340,500	340,500	0	340,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-330.07 Community and Rural Development					
Salaries (70100)	590,000	626,900	757,600	0	757,600
Longevity (70102)	27,100	5,700	6,600	0	6,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	205,100	184,100	226,200	0	226,200
Total Payroll	822,200	816,700	990,400	0	990,400
Travel (703)	30,000	32,400	33,900	0	33,900
Printing & Dupl. (704)	200	3,600	3,600	0	3,600
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	500	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	710,600	427,100	427,100	0	427,100
Supplies (709)	0	8,600	8,600	0	8,600
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	11,100	2,000	2,000	0	2,000
Grants & Subs. (713)	12,650,900	20,342,600	8,925,600	108,000,000	116,925,600
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)	13,600	24,200	24,200	0	24,200
Computer Related (722)	5,600	11,400	11,400	0	11,400
Prof.Svc.St.Agy. (725)	204,500	96,000	96,000	0	96,000
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	13,627,400	20,950,300	9,534,800	108,000,000	117,534,800
Total Expenditures	14,449,600	21,767,000	10,525,200	108,000,000	118,525,200
Funding					
State (S6003)	14,401,600	21,239,700	10,497,900	108,000,000	118,497,900
Federal (F6001)	0	527,300	27,300	0	27,300
Other (O6002)	48,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	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	6	6	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-330.17 Film and Television Incentive Fund					
Salaries (70100)	16,300	280,900	280,900	0	280,900
Longevity (70102)	0	4,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	141,600	139,800	0	139,800
Total Payroll	16,300	426,500	424,700	0	424,700
Travel (703)	0	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)	0	6,800	6,800	0	6,800
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	0	106,300	106,300	0	106,300
Supplies (709)	0	1,800	1,800	0	1,800
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,100	1,100	0	1,100
Grants & Subs. (713)	0	4,239,000	2,039,000	6,000,000	8,039,000
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)	0	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	0	16,400	16,400	0	16,400
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	0	4,417,300	2,217,300	6,000,000	8,217,300
Total Expenditures	16,300	4,843,800	2,642,000	6,000,000	8,642,000
Funding					
State (S6003)	0	4,795,200	2,593,400	6,000,000	8,593,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,300	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-330.20 Headquarters Relocation Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	400,900	400,900	0	400,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	400,900	400,900	0	400,900
Total Expenditures	0	400,900	400,900	0	400,900
Funding					
State (S6003)	0	400,900	400,900	0	400,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	1,566,600	1,500,000	1,500,000	0	1,500,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,566,600	1,500,000	1,500,000	0	1,500,000
Total Expenditures	1,566,600	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)	1,566,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-330.23 Broadband Accessibility					
Salaries (70100)	182,100	486,300	486,300	0	486,300
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	39,100	152,500	152,500	0	152,500
Total Payroll	221,200	638,800	638,800	0	638,800
Travel (703)	5,700	40,100	40,100	0	40,100
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	1,000	1,000	0	1,000
Communications (706)	0	1,100	1,100	0	1,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	422,200	0	0	0	0
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)	13,512,900	499,572,100	49,572,100	0	49,572,100
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	10,000	10,000	0	10,000
Computer Related (722)	0	21,200	21,200	0	21,200
Prof.Svc.St.Agy. (725)	212,100	8,000	8,000	0	8,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,152,900	499,661,200	49,661,200	0	49,661,200
Total Expenditures	14,374,100	500,300,000	50,300,000	0	50,300,000
Funding					
State (S6003)	300,000	300,000	300,000	0	300,000
Federal (F6001)	92,000	500,000,000	50,000,000	0	50,000,000
Other (O6002)	13,982,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
331.00 Education (K-12)					
Salaries (70100)	66,368,600	85,641,000	85,079,800	2,482,600	87,562,400
Longevity (70102)	3,652,500	1,045,400	1,044,400	0	1,044,400
Overtime (70104)	266,000	0	0	0	0
Benefits (70200)	26,339,100	33,495,000	32,845,900	534,000	33,379,900
Total Payroll	96,626,200	120,181,400	118,970,100	3,016,600	121,986,700
Travel (703)	1,034,500	2,245,900	2,191,200	61,000	2,252,200
Printing & Dupl. (704)	225,600	222,200	222,200	0	222,200
Utilities & Fuel (705)	1,764,200	2,093,900	2,093,900	0	2,093,900
Communications (706)	694,200	734,100	734,100	0	734,100
Maintenance (707)	1,952,000	1,293,800	1,293,800	0	1,293,800
Prof. Svc. 3rd Pty (708)	77,819,000	61,944,000	59,676,200	4,600	59,680,800
Supplies (709)	3,408,500	2,374,000	2,340,500	0	2,340,500
Rentals & Ins (710)	370,800	1,305,400	1,305,400	0	1,305,400
Motor Veh. Oper. (711)	14,900	19,300	19,300	0	19,300
Awards/Indemn. (712)	174,000	18,200	18,200	0	18,200
Grants & Subs. (713)	7,957,610,900	8,138,353,700	8,254,566,100	512,474,600	8,767,040,700
Unclassified (714)	7,800	476,200	476,200	0	476,200
Inventory (715)	0	0	0	0	0
Equipment (716)	82,900	45,200	43,200	0	43,200
Land (717)	0	0	0	0	0
Buildings (718)	28,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	255,300	450,900	391,900	0	391,900
Computer Related (722)	22,531,400	3,757,000	3,757,000	0	3,757,000
Prof.Svc.St.Agy. (725)	8,391,200	9,074,300	8,997,600	0	8,997,600
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	8,076,365,500	8,224,408,100	8,338,126,800	512,540,200	8,850,667,000
Total Expenditures	8,172,991,700	8,344,589,500	8,457,096,900	515,556,800	8,972,653,700
Funding					
State (S6003)	5,481,763,700	6,256,375,100	6,450,332,300	485,351,200	6,935,683,500
Federal (F6001)	2,355,756,600	1,824,790,100	1,815,874,500	0	1,815,874,500
Other (O6002)	335,471,400	263,424,300	190,890,100	30,205,600	221,095,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,156	1,161	1,049	21	1,070
Part-Time	42	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	1,198	1,203	1,091	21	1,112

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.01 Administration					
Salaries (70100)	5,006,200	6,774,000	6,774,000	75,000	6,849,000
Longevity (70102)	117,400	144,900	144,900	0	144,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,637,200	2,617,700	2,586,700	17,700	2,604,400
Total Payroll	6,760,800	9,536,600	9,505,600	92,700	9,598,300
Travel (703)	44,300	88,100	88,100	0	88,100
Printing & Dupl. (704)	5,000	13,300	13,300	0	13,300
Utilities & Fuel (705)	0	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)	392,200	573,400	573,400	4,600	578,000
Supplies (709)	8,700	21,000	21,000	0	21,000
Rentals & Ins (710)	6,100	27,900	27,900	0	27,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	137,300	3,300	3,300	0	3,300
Grants & Subs. (713)	5,431,300	38,050,100	50,100	0	50,100
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	23,200	23,200	0	23,200
Computer Related (722)	578,700	26,100	26,100	0	26,100
Prof.Svc.St.Agy. (725)	4,184,800	2,195,500	2,189,800	0	2,189,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,810,500	41,047,500	3,041,800	4,600	3,046,400
Total Expenditures	17,571,300	50,584,100	12,547,400	97,300	12,644,700
Funding					
State (S6003)	14,427,700	48,454,200	10,419,700	97,300	10,517,000
Federal (F6001)	3,128,900	2,053,500	2,051,300	0	2,051,300
Other (O6002)	14,700	76,400	76,400	0	76,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	70	83	83	1	84
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	70	83	83	1	84

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.02 Grants-In-Aid					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,036,800	17,160,600	4,525,600	2,170,000	6,695,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,036,800	17,160,600	4,525,600	2,170,000	6,695,600
Total Expenditures	7,036,800	17,160,600	4,525,600	2,170,000	6,695,600
Funding					
State (S6003)	7,036,800	17,160,600	4,525,600	2,170,000	6,695,600
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.03 ESSA and Federal Programs					
Salaries (70100)	3,982,700	3,962,500	3,833,400	0	3,833,400
Longevity (70102)	85,800	43,300	43,300	0	43,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,531,900	1,323,700	1,257,300	0	1,257,300
Total Payroll	5,600,400	5,329,500	5,134,000	0	5,134,000
Travel (703)	99,600	313,700	310,000	0	310,000
Printing & Dupl. (704)	126,900	8,500	8,500	0	8,500
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	6,200	4,400	4,400	0	4,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,954,000	1,334,500	1,078,300	0	1,078,300
Supplies (709)	5,300	27,000	20,000	0	20,000
Rentals & Ins (710)	9,000	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	400,373,900	381,742,000	375,513,900	0	375,513,900
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)	14,000	27,000	27,000	0	27,000
Computer Related (722)	98,700	25,000	25,000	0	25,000
Prof.Svc.St.Agy. (725)	240,800	389,400	389,400	0	389,400
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	403,929,700	383,924,500	377,429,500	0	377,429,500
Total Expenditures	409,530,100	389,254,000	382,563,500	0	382,563,500
Funding					
State (S6003)	2,553,100	1,275,300	1,272,200	0	1,272,200
Federal (F6001)	405,123,700	387,978,700	381,291,300	0	381,291,300
Other (O6002)	1,853,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	46	41	41	0	41
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	46	41	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.04 Technology, Infrastructure, and Support Systems					
Salaries (70100)	1,469,700	1,806,600	1,806,600	0	1,806,600
Longevity (70102)	25,300	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	473,700	634,100	625,100	0	625,100
Total Payroll	1,968,700	2,467,600	2,458,600	0	2,458,600
Travel (703)	800	10,000	10,000	0	10,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	2,900	422,200	422,200	0	422,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	232,400	581,000	581,000	0	581,000
Supplies (709)	2,900	9,500	9,500	0	9,500
Rentals & Ins (710)	3,200	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)	815,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	700	5,000	5,000	0	5,000
Computer Related (722)	2,123,800	2,727,300	2,727,300	0	2,727,300
Prof.Svc.St.Agy. (725)	416,000	609,400	609,400	0	609,400
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	3,598,300	4,370,600	4,370,600	0	4,370,600
Total Expenditures	5,567,000	6,838,200	6,829,200	0	6,829,200
Funding					
State (S6003)	5,565,400	6,313,100	6,304,100	0	6,304,100
Federal (F6001)	1,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.05 Academic Offices					
Salaries (70100)	4,065,200	5,098,600	5,098,600	546,300	5,644,900
Longevity (70102)	83,700	58,300	58,300	0	58,300
Overtime (70104)	4,900	0	0	0	0
Benefits (70200)	1,512,000	1,803,500	1,784,100	180,600	1,964,700
Total Payroll	5,665,800	6,960,400	6,941,000	726,900	7,667,900
Travel (703)	40,800	116,300	116,300	25,000	141,300
Printing & Dupl. (704)	18,800	127,700	127,700	0	127,700
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	7,700	21,300	21,300	0	21,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,024,100	4,425,200	4,425,200	0	4,425,200
Supplies (709)	4,000	57,300	57,300	0	57,300
Rentals & Ins (710)	8,600	130,600	130,600	0	130,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,100	11,100	11,100	0	11,100
Grants & Subs. (713)	3,913,500	5,585,300	5,585,300	20,691,000	26,276,300
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)	9,200	87,500	28,500	0	28,500
Computer Related (722)	507,600	0	0	0	0
Prof.Svc.St.Agy. (725)	130,700	416,500	416,500	0	416,500
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	5,669,300	10,979,800	10,920,800	20,716,000	31,636,800
Total Expenditures	11,335,100	17,940,200	17,861,800	21,442,900	39,304,700
Funding					
State (S6003)	7,020,400	10,883,600	10,809,100	21,442,900	32,252,000
Federal (F6001)	3,911,300	6,441,600	6,437,700	0	6,437,700
Other (O6002)	403,400	615,000	615,000	0	615,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	57	62	62	7	69
Part-Time	6	6	6	0	6
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	63	68	68	7	75

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.07 State Board of Education					
Salaries (70100)	1,291,200	1,511,900	1,511,900	100,000	1,611,900
Longevity (70102)	37,800	8,100	8,100	0	8,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	413,700	558,900	548,900	33,000	581,900
Total Payroll	1,742,700	2,078,900	2,068,900	133,000	2,201,900
Travel (703)	24,600	43,200	43,200	0	43,200
Printing & Dupl. (704)	0	3,500	3,500	0	3,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,000	8,000	8,000	0	8,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	94,000	186,800	186,800	0	186,800
Supplies (709)	5,000	21,900	20,900	0	20,900
Rentals & Ins (710)	20,100	35,000	35,000	0	35,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,600	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,900	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)	12,400	2,600	2,600	0	2,600
Computer Related (722)	19,900	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	163,100	351,000	351,000	0	351,000
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	351,600	665,500	664,500	0	664,500
Total Expenditures	2,094,300	2,744,400	2,733,400	133,000	2,866,400
Funding					
State (S6003)	1,986,300	2,744,400	2,733,400	133,000	2,866,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	108,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	16	16	1	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	15	16	16	1	17

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.09 Improving Schools Program					
Salaries (70100)	2,200,200	1,786,000	1,551,600	0	1,551,600
Longevity (70102)	48,300	12,800	11,800	0	11,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	760,800	725,700	638,200	0	638,200
Total Payroll	3,009,300	2,524,500	2,201,600	0	2,201,600
Travel (703)	190,500	214,200	187,700	0	187,700
Printing & Dupl. (704)	4,000	1,500	1,500	0	1,500
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	3,100	6,000	6,000	0	6,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	487,200	2,048,600	1,234,200	0	1,234,200
Supplies (709)	62,700	67,200	53,700	0	53,700
Rentals & Ins (710)	115,700	34,700	34,700	0	34,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,300	0	0	0	0
Grants & Subs. (713)	168,148,000	60,388,000	27,211,000	20,000,000	47,211,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	20,000	20,000	0	20,000
Computer Related (722)	119,100	9,000	9,000	0	9,000
Prof.Svc.St.Agy. (725)	98,800	270,700	208,600	0	208,600
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	169,232,200	63,061,900	28,966,400	20,000,000	48,966,400
Total Expenditures	172,241,500	65,586,400	31,168,000	20,000,000	51,168,000
Funding					
State (S6003)	35,836,300	35,320,300	2,268,300	20,000,000	22,268,300
Federal (F6001)	32,642,000	29,986,900	28,620,500	0	28,620,500
Other (O6002)	103,763,200	279,200	279,200	0	279,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	21	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	23	21	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	10,221,200	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	10,221,200	10,258,900	10,258,900	0	10,258,900
Total Expenditures	10,221,200	10,258,900	10,258,900	0	10,258,900
Funding					
State (S6003)	10,221,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.11 Data and Research					
Salaries (70100)	2,420,600	3,094,900	3,094,900	0	3,094,900
Longevity (70102)	37,600	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	816,300	1,130,000	1,114,200	0	1,114,200
Total Payroll	3,274,500	4,261,400	4,245,600	0	4,245,600
Travel (703)	37,800	85,000	80,000	0	80,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	2,500	4,400	4,400	0	4,400
Maintenance (707)	0	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	46,551,800	35,788,300	34,991,100	0	34,991,100
Supplies (709)	1,000	8,000	8,000	0	8,000
Rentals & Ins (710)	2,700	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	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)	600	29,000	29,000	0	29,000
Computer Related (722)	710,100	172,500	172,500	0	172,500
Prof.Svc.St.Agy. (725)	25,600	686,600	677,800	0	677,800
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	47,332,200	38,887,700	38,076,700	0	38,076,700
Total Expenditures	50,606,700	43,149,100	42,322,300	0	42,322,300
Funding					
State (S6003)	33,272,200	33,402,300	33,389,700	0	33,389,700
Federal (F6001)	2,172,300	9,646,800	8,832,600	0	8,832,600
Other (O6002)	15,162,200	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	34	35	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	34	35	35	0	35

Expenditures by Object and Funding by Source Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25002-331.19 After-School Programs Special Account					
Salaries (70100)	118,000	196,500	196,500	0	196,500
Longevity (70102)	10,000	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	46,500	81,400	80,200	0	80,200
Total Payroll	174,500	282,400	281,200	0	281,200
Travel (703)	4,000	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)	100	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	150,000	150,000	0	150,000
Supplies (709)	100	3,400	3,400	0	3,400
Rentals & Ins (710)	200	300	300	0	300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	15,040,200	13,080,600	13,080,600	0	13,080,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	8,400	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	2,600	22,200	22,200	0	22,200
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	15,055,600	13,268,200	13,268,200	0	13,268,200
Total Expenditures	15,230,100	13,550,600	13,549,400	0	13,549,400
Funding					
State (S6003)	15,230,100	13,550,600	13,549,400	0	13,549,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.25 Tennessee Investment in Student Achievement					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,009,600	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,111,572,200	5,355,579,000	6,163,674,000	350,000,000	6,513,674,000
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	5,113,581,800	5,355,579,000	6,163,674,000	350,000,000	6,513,674,000
Total Expenditures	5,113,581,800	5,355,579,000	6,163,674,000	350,000,000	6,513,674,000
Funding					
State (S6003)	5,113,581,800	5,355,579,000	6,163,674,000	350,000,000	6,513,674,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.32 Early Childhood Education					
Salaries (70100)	1,292,700	1,797,700	1,600,000	0	1,600,000
Longevity (70102)	61,800	56,800	56,800	0	56,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	562,400	761,600	684,800	0	684,800
Total Payroll	1,916,900	2,616,100	2,341,600	0	2,341,600
Travel (703)	25,900	170,900	166,400	0	166,400
Printing & Dupl. (704)	40,100	10,000	10,000	0	10,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	5,100	7,300	7,300	0	7,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	175,100	184,800	184,800	0	184,800
Supplies (709)	195,100	56,200	51,000	0	51,000
Rentals & Ins (710)	1,200	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)	88,391,100	88,589,400	85,539,400	18,000,000	103,539,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	20,000	20,000	0	20,000
Computer Related (722)	305,400	25,600	25,600	0	25,600
Prof.Svc.St.Agy. (725)	190,500	232,900	232,900	0	232,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	89,331,200	89,307,100	86,247,400	18,000,000	104,247,400
Total Expenditures	91,248,100	91,923,200	88,589,000	18,000,000	106,589,000
Funding					
State (S6003)	90,702,300	91,396,900	88,335,800	18,000,000	106,335,800
Federal (F6001)	93,600	236,200	235,700	0	235,700
Other (O6002)	452,200	290,100	17,500	0	17,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	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	31	28	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25003-331.34 Energy Efficient Schools Initiative					
Salaries (70100)	245,600	250,300	250,300	0	250,300
Longevity (70102)	11,400	2,500	2,500	0	2,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	108,400	112,700	110,900	0	110,900
Total Payroll	365,400	365,500	363,700	0	363,700
Travel (703)	1,800	3,300	3,300	0	3,300
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	25,600	130,000	130,000	0	130,000
Supplies (709)	100	2,000	2,000	0	2,000
Rentals & Ins (710)	1,700	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	641,900	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	0	0	0	0
Computer Related (722)	4,900	1,100	1,100	0	1,100
Prof.Svc.St.Agy. (725)	33,300	34,700	34,700	0	34,700
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	710,900	174,700	174,700	0	174,700
Total Expenditures	1,076,300	540,200	538,400	0	538,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,076,300	540,200	538,400	0	538,400
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.35 School Nutrition Program					
Salaries (70100)	1,584,800	2,004,400	2,004,400	0	2,004,400
Longevity (70102)	52,100	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	610,500	802,600	791,600	0	791,600
Total Payroll	2,247,400	2,841,500	2,830,500	0	2,830,500
Travel (703)	52,100	200,000	200,000	0	200,000
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,600	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	392,100	809,200	809,200	0	809,200
Supplies (709)	900	45,000	45,000	0	45,000
Rentals & Ins (710)	4,500	60,000	60,000	0	60,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,700	0	0	0	0
Grants & Subs. (713)	684,767,000	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)	2,800	25,000	25,000	0	25,000
Computer Related (722)	14,700	1,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	212,100	324,600	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	685,450,500	415,461,300	415,461,200	0	415,461,200
Total Expenditures	687,697,900	418,302,800	418,291,700	0	418,291,700
Funding					
State (S6003)	4,680,500	4,833,700	4,832,800	0	4,832,800
Federal (F6001)	683,017,400	413,464,100	413,453,900	0	413,453,900
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.36 Special Education Services					
Salaries (70100)	2,339,500	3,061,500	3,061,500	0	3,061,500
Longevity (70102)	57,300	48,900	48,900	0	48,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	975,300	1,282,100	1,264,500	0	1,264,500
Total Payroll	3,372,100	4,392,500	4,374,900	0	4,374,900
Travel (703)	45,600	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)	1,400	35,000	35,000	0	35,000
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	2,922,600	8,731,600	8,731,600	0	8,731,600
Supplies (709)	1,100	175,000	175,000	0	175,000
Rentals & Ins (710)	4,000	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)	287,257,500	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)	1,100	39,700	39,700	0	39,700
Computer Related (722)	42,300	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	345,900	443,500	443,500	0	443,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	290,621,900	250,406,400	250,406,400	0	250,406,400
Total Expenditures	293,994,000	254,798,900	254,781,300	0	254,781,300
Funding					
State (S6003)	643,600	1,134,300	1,131,300	0	1,131,300
Federal (F6001)	293,005,000	253,469,000	253,454,400	0	253,454,400
Other (O6002)	345,400	195,600	195,600	0	195,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	34	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	34	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.39 Centers of Regional Excellence (CORE)					
Salaries (70100)	4,323,300	5,263,200	5,263,200	690,000	5,953,200
Longevity (70102)	97,800	18,500	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,819,900	2,072,800	2,053,400	227,700	2,281,100
Total Payroll	6,241,000	7,354,500	7,335,100	917,700	8,252,800
Travel (703)	161,200	150,400	150,400	36,000	186,400
Printing & Dupl. (704)	100	100	100	0	100
Utilities & Fuel (705)	0	1,100	1,100	0	1,100
Communications (706)	600	6,000	6,000	0	6,000
Maintenance (707)	0	13,100	13,100	0	13,100
Prof. Svc. 3rd Pty (708)	9,300	43,000	43,000	0	43,000
Supplies (709)	2,900	88,000	88,000	0	88,000
Rentals & Ins (710)	13,700	252,200	252,200	0	252,200
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	126,502,100	36,749,500	11,245,500	93,750,000	104,995,500
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	8,000	8,000	0	8,000
Computer Related (722)	13,700	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	283,700	167,300	167,300	0	167,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	126,987,500	37,501,700	11,997,700	93,786,000	105,783,700
Total Expenditures	133,228,500	44,856,200	19,332,800	94,703,700	114,036,500
Funding					
State (S6003)	82,047,300	31,459,400	5,939,900	71,779,200	77,719,100
Federal (F6001)	1,935,800	2,148,500	2,144,600	0	2,144,600
Other (O6002)	49,245,400	11,248,300	11,248,300	22,924,500	34,172,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	54	66	66	9	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	54	66	66	9	75

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.43 Driver Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,100,000	1,700,000	1,700,000	0	1,700,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,100,000	1,700,000	1,700,000	0	1,700,000
Total Expenditures	1,100,000	1,700,000	1,700,000	0	1,700,000
Funding					
State (S6003)	1,100,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.45 College, Career and Technical Education					
Salaries (70100)	1,889,500	2,152,900	2,152,900	0	2,152,900
Longevity (70102)	43,100	65,900	65,900	0	65,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	737,900	879,000	866,800	0	866,800
Total Payroll	2,670,500	3,097,800	3,085,600	0	3,085,600
Travel (703)	114,800	258,900	258,900	0	258,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	100	5,000	5,000	0	5,000
Communications (706)	2,800	27,600	27,600	0	27,600
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	5,099,500	2,643,600	2,643,600	0	2,643,600
Supplies (709)	3,900	12,200	12,200	0	12,200
Rentals & Ins (710)	26,400	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)	28,380,400	529,080,400	28,045,200	582,500	28,627,700
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)	13,500	69,300	69,300	0	69,300
Computer Related (722)	508,000	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	174,200	581,800	581,800	0	581,800
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	34,323,600	532,764,400	31,729,200	582,500	32,311,700
Total Expenditures	36,994,100	535,862,200	34,814,800	582,500	35,397,300
Funding					
State (S6003)	10,339,800	510,533,800	9,489,200	582,500	10,071,700
Federal (F6001)	25,483,100	25,252,800	25,250,000	0	25,250,000
Other (O6002)	1,171,200	75,600	75,600	0	75,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	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	27	28	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.52 Relief and Recovery Funds					
Salaries (70100)	1,175,100	2,538,200	2,538,200	0	2,538,200
Longevity (70102)	2,700	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	380,000	1,029,700	1,020,300	0	1,020,300
Total Payroll	1,557,800	3,567,900	3,558,500	0	3,558,500
Travel (703)	5,200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	250,100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,438,500	0	0	0	0
Supplies (709)	121,300	0	0	0	0
Rentals & Ins (710)	2,000	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	875,585,900	690,155,800	690,155,700	0	690,155,700
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)	3,300	0	0	0	0
Computer Related (722)	16,056,400	0	0	0	0
Prof.Svc.St.Agy. (725)	193,500	3,200	3,200	0	3,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	903,656,200	690,159,000	690,158,900	0	690,158,900
Total Expenditures	905,214,000	693,726,900	693,717,400	0	693,717,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	905,214,000	693,726,900	693,717,400	0	693,717,400
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	27	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	31	27	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.55 Achievement School District					
Salaries (70100)	8,319,300	11,195,700	11,195,700	0	11,195,700
Longevity (70102)	1,325,600	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,052,200	3,669,600	3,669,600	0	3,669,600
Total Payroll	12,697,100	14,865,300	14,865,300	0	14,865,300
Travel (703)	19,700	47,000	47,000	0	47,000
Printing & Dupl. (704)	2,300	1,200	1,200	0	1,200
Utilities & Fuel (705)	245,100	524,500	524,500	0	524,500
Communications (706)	213,400	41,000	41,000	0	41,000
Maintenance (707)	965,700	750,000	750,000	0	750,000
Prof. Svc. 3rd Pty (708)	2,030,200	1,100,000	1,100,000	0	1,100,000
Supplies (709)	337,000	100,000	100,000	0	100,000
Rentals & Ins (710)	51,800	270,000	270,000	0	270,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	117,266,800	173,331,800	101,078,600	0	101,078,600
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)	125,400	20,000	20,000	0	20,000
Computer Related (722)	209,000	121,000	121,000	0	121,000
Prof.Svc.St.Agy. (725)	202,300	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	121,670,700	176,653,200	104,400,000	0	104,400,000
Total Expenditures	134,367,800	191,518,500	119,265,300	0	119,265,300
Funding					
State (S6003)	3,100	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	134,364,700	191,518,500	119,265,300	0	119,265,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	144	126	26	0	26
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	144	126	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.56 Charter School Commission					
Salaries (70100)	926,000	1,389,600	1,389,600	225,000	1,614,600
Longevity (70102)	17,100	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	303,600	412,700	406,100	75,000	481,100
Total Payroll	1,246,700	1,802,300	1,795,700	300,000	2,095,700
Travel (703)	6,400	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)	600	5,000	5,000	0	5,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	58,400	317,500	317,500	0	317,500
Supplies (709)	5,900	17,100	17,100	0	17,100
Rentals & Ins (710)	2,400	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	24,988,900	55,621,400	55,621,400	7,281,100	62,902,500
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)	500	30,000	30,000	0	30,000
Computer Related (722)	25,400	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	78,600	229,300	229,300	0	229,300
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	25,167,500	56,286,900	56,286,900	7,281,100	63,568,000
Total Expenditures	26,414,200	58,089,200	58,082,600	7,581,100	65,663,700
Funding					
State (S6003)	3,630,200	3,098,500	3,098,500	300,000	3,398,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	22,784,000	54,990,700	54,984,100	7,281,100	62,265,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	15	15	3	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	15	15	15	3	18

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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	574,000	574,000	0	574,000
Total Payroll	0	2,465,100	2,465,100	0	2,465,100
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)	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	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)	700	365,000	365,000	0	365,000
Prof.Svc.St.Agy. (725)	0	400	400	0	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	800	26,558,700	26,558,700	0	26,558,700
Total Expenditures	800	29,023,800	29,023,800	0	29,023,800
Funding					
State (S6003)	800	29,023,800	29,023,800	0	29,023,800
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.90 Alvin C. York Institute					
Salaries (70100)	3,775,500	4,540,200	4,540,200	0	4,540,200
Longevity (70102)	56,100	52,200	52,200	0	52,200
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,759,700	2,162,600	2,120,000	0	2,120,000
Total Payroll	5,591,600	6,755,000	6,712,400	0	6,712,400
Travel (703)	22,200	30,500	30,500	0	30,500
Printing & Dupl. (704)	14,700	29,900	29,900	0	29,900
Utilities & Fuel (705)	314,700	304,000	304,000	0	304,000
Communications (706)	25,900	18,500	18,500	0	18,500
Maintenance (707)	47,600	69,100	69,100	0	69,100
Prof. Svc. 3rd Pty (708)	269,000	36,100	36,100	0	36,100
Supplies (709)	599,400	324,800	324,800	0	324,800
Rentals & Ins (710)	19,600	27,200	27,200	0	27,200
Motor Veh. Oper. (711)	1,100	1,300	1,300	0	1,300
Awards/Indemn. (712)	18,000	800	800	0	800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	475,000	475,000	0	475,000
Inventory (715)	0	0	0	0	0
Equipment (716)	48,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,500	11,500	11,500	0	11,500
Computer Related (722)	73,600	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	177,300	264,800	264,800	0	264,800
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	1,643,500	1,598,500	1,598,500	0	1,598,500
Total Expenditures	7,235,100	8,353,500	8,310,900	0	8,310,900
Funding					
State (S6003)	5,949,400	6,823,600	6,781,000	0	6,781,000
Federal (F6001)	27,900	60,000	60,000	0	60,000
Other (O6002)	1,257,800	1,469,900	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.91 Tennessee School for the Blind					
Salaries (70100)	8,589,100	10,476,800	10,476,800	401,200	10,878,000
Longevity (70102)	700,100	171,900	171,900	0	171,900
Overtime (70104)	47,900	0	0	0	0
Benefits (70200)	3,529,300	4,281,900	4,197,100	0	4,197,100
Total Payroll	12,866,400	14,930,600	14,845,800	401,200	15,247,000
Travel (703)	18,700	33,700	33,700	0	33,700
Printing & Dupl. (704)	10,100	10,000	10,000	0	10,000
Utilities & Fuel (705)	376,500	410,800	410,800	0	410,800
Communications (706)	77,000	65,000	65,000	0	65,000
Maintenance (707)	335,100	108,000	108,000	0	108,000
Prof. Svc. 3rd Pty (708)	517,000	440,000	440,000	0	440,000
Supplies (709)	1,083,200	484,000	484,000	0	484,000
Rentals & Ins (710)	32,400	30,300	30,300	0	30,300
Motor Veh. Oper. (711)	3,400	4,000	4,000	0	4,000
Awards/Indemn. (712)	900	1,000	1,000	0	1,000
Grants & Subs. (713)	24,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	17,100	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)	24,400	11,800	11,800	0	11,800
Computer Related (722)	313,400	55,100	55,100	0	55,100
Prof.Svc.St.Agy. (725)	406,100	668,900	668,900	0	668,900
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	3,239,300	2,329,600	2,329,600	0	2,329,600
Total Expenditures	16,105,700	17,260,200	17,175,400	401,200	17,576,600
Funding					
State (S6003)	14,578,600	16,217,900	16,133,100	401,200	16,534,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,527,100	1,042,300	1,042,300	0	1,042,300
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.92 Tennessee School for the Deaf					
Salaries (70100)	9,735,200	12,661,900	12,661,900	445,100	13,107,000
Longevity (70102)	668,900	225,500	225,500	0	225,500
Overtime (70104)	212,100	0	0	0	0
Benefits (70200)	4,542,200	5,529,000	5,420,000	0	5,420,000
Total Payroll	15,158,400	18,416,400	18,307,400	445,100	18,752,500
Travel (703)	78,700	149,000	134,000	0	134,000
Printing & Dupl. (704)	1,100	0	0	0	0
Utilities & Fuel (705)	715,800	721,500	721,500	0	721,500
Communications (706)	40,500	24,500	24,500	0	24,500
Maintenance (707)	439,100	175,500	175,500	0	175,500
Prof. Svc. 3rd Pty (708)	1,123,900	841,600	441,600	0	441,600
Supplies (709)	693,300	713,900	707,100	0	707,100
Rentals & Ins (710)	39,500	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	9,900	13,000	13,000	0	13,000
Awards/Indemn. (712)	2,600	1,500	1,500	0	1,500
Grants & Subs. (713)	152,700	25,000	25,000	0	25,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,600	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	28,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	27,400	19,500	19,500	0	19,500
Computer Related (722)	672,600	123,000	123,000	0	123,000
Prof.Svc.St.Agy. (725)	718,300	707,900	707,900	0	707,900
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	4,750,300	3,625,900	3,204,100	0	3,204,100
Total Expenditures	19,908,700	22,042,300	21,511,500	445,100	21,956,600
Funding					
State (S6003)	18,301,200	21,488,400	20,957,600	445,100	21,402,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,607,500	553,900	553,900	0	553,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	228	236	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	248	248	0	248

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-331.93 West Tennessee School for the Deaf					
Salaries (70100)	1,619,200	2,186,500	2,186,500	0	2,186,500
Longevity (70102)	112,600	33,400	33,400	0	33,400
Overtime (70104)	800	0	0	0	0
Benefits (70200)	765,600	1,049,700	1,032,100	0	1,032,100
Total Payroll	2,498,200	3,269,600	3,252,000	0	3,252,000
Travel (703)	39,800	6,500	6,500	0	6,500
Printing & Dupl. (704)	2,500	4,000	4,000	0	4,000
Utilities & Fuel (705)	111,200	120,000	120,000	0	120,000
Communications (706)	29,500	5,600	5,600	0	5,600
Maintenance (707)	109,400	21,500	21,500	0	21,500
Prof. Svc. 3rd Pty (708)	12,500	12,000	12,000	0	12,000
Supplies (709)	274,700	123,300	123,300	0	123,300
Rentals & Ins (710)	5,900	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	300	1,000	1,000	0	1,000
Awards/Indemn. (712)	200	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	100	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	10,300	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,900	1,800	1,800	0	1,800
Computer Related (722)	125,000	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	94,400	116,000	116,000	0	116,000
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	818,700	437,400	437,400	0	437,400
Total Expenditures	3,316,900	3,707,000	3,689,400	0	3,689,400
Funding					
State (S6003)	2,981,900	3,483,400	3,465,800	0	3,465,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	335,000	223,600	223,600	0	223,600
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	55,100	144,100	144,100	0	144,100
Prof. Svc. 3rd Pty (708)	0	66,800	66,800	0	66,800
Supplies (709)	0	17,200	17,200	0	17,200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	18,600	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	73,700	239,100	239,100	0	239,100
Total Expenditures	73,700	239,100	239,100	0	239,100
Funding					
State (S6003)	73,700	239,100	239,100	0	239,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
Grand Total - Higher Education					
Salaries (70100)	9,821,700	11,749,400	11,749,400	0	11,749,400
Longevity (70102)	150,300	124,800	124,800	0	124,800
Overtime (70104)	6,000	4,800	4,800	0	4,800
Benefits (70200)	3,829,000	4,473,800	4,415,200	0	4,415,200
Total Payroll	13,807,000	16,352,800	16,294,200	0	16,294,200
Travel (703)	170,500	103,300	103,300	0	103,300
Printing & Dupl. (704)	200	165,700	165,700	0	165,700
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	54,700	110,300	110,300	0	110,300
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	752,200	2,939,800	2,939,800	200,000	3,139,800
Supplies (709)	105,600	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	16,900	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	400	10,000	10,000	0	10,000
Grants & Subs. (713)	2,247,769,300	2,838,079,100	2,526,648,800	162,204,100	2,688,852,900
Unclassified (714)	2,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	86,500	0	0	0	0
Computer Related (722)	1,490,000	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	10,310,700	5,439,500	5,439,500	0	5,439,500
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)	2,978,284,500	2,973,374,900	2,973,374,900	0	2,973,374,900
Total Operational	5,239,044,600	5,821,931,800	5,510,501,500	162,404,100	5,672,905,600
Total Expenditures	5,252,851,600	5,838,284,600	5,526,795,700	162,404,100	5,689,199,800
Funding					
State (S6003)	2,258,781,500	2,849,206,000	2,537,742,400	162,404,100	2,700,146,500
Federal (F6001)	93,304,000	81,385,900	81,383,600	0	81,383,600
Other (O6002)	878,853,700	869,732,000	869,709,000	0	869,709,000
Student Tuition & Fees	2,021,912,400	2,037,960,700	2,037,960,700	0	2,037,960,700
Positions					
Full-Time	123	126	126	0	126
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,285	1,295	1,295	0	1,295
Professional	7,285	7,729	7,729	0	7,729
Faculty	10,381	10,507	10,507	0	10,507
Clerical & Support	8,205	8,083	8,083	0	8,083
Total Positions	27,279	27,740	27,740	0	27,740

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
332.00 Higher Education - State Administered Programs					
Salaries (70100)	9,821,700	11,749,400	11,749,400	0	11,749,400
Longevity (70102)	150,300	124,800	124,800	0	124,800
Overtime (70104)	6,000	4,800	4,800	0	4,800
Benefits (70200)	3,829,000	4,473,800	4,415,200	0	4,415,200
Total Payroll	13,807,000	16,352,800	16,294,200	0	16,294,200
Travel (703)	170,500	103,300	103,300	0	103,300
Printing & Dupl. (704)	200	165,700	165,700	0	165,700
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	54,700	110,300	110,300	0	110,300
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	752,200	2,939,800	2,939,800	200,000	3,139,800
Supplies (709)	105,600	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	16,900	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	400	10,000	10,000	0	10,000
Grants & Subs. (713)	522,397,000	699,068,600	638,252,600	2,772,000	641,024,600
Unclassified (714)	2,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	86,500	0	0	0	0
Computer Related (722)	1,490,000	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	10,310,700	5,439,500	5,439,500	0	5,439,500
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	535,387,800	709,546,400	648,730,400	2,972,000	651,702,400
Total Expenditures	549,194,800	725,899,200	665,024,600	2,972,000	667,996,600
Funding					
State (S6003)	533,409,200	710,195,500	649,346,200	2,972,000	652,318,200
Federal (F6001)	4,672,700	4,722,200	4,719,900	0	4,719,900
Other (O6002)	11,112,900	10,981,500	10,958,500	0	10,958,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	123	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	123	126	126	0	126

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-332.01 Tennessee Higher Education Commission					
Salaries (70100)	6,081,300	7,125,800	7,125,800	0	7,125,800
Longevity (70102)	88,200	62,400	62,400	0	62,400
Overtime (70104)	6,000	2,500	2,500	0	2,500
Benefits (70200)	2,306,800	2,542,400	2,509,400	0	2,509,400
Total Payroll	8,482,300	9,733,100	9,700,100	0	9,700,100
Travel (703)	148,000	68,900	68,900	0	68,900
Printing & Dupl. (704)	200	49,500	49,500	0	49,500
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	45,900	48,600	48,600	0	48,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	695,700	2,232,600	2,232,600	200,000	2,432,600
Supplies (709)	100,400	69,400	69,400	0	69,400
Rentals & Ins (710)	15,300	16,200	16,200	0	16,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	2,765,400	2,713,300	2,713,300	0	2,713,300
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	8,500	8,500	0	8,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	80,100	0	0	0	0
Computer Related (722)	343,000	75,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	2,313,900	1,302,300	1,302,300	0	1,302,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,509,900	6,585,000	6,585,000	200,000	6,785,000
Total Expenditures	14,992,200	16,318,100	16,285,100	200,000	16,485,100
Funding					
State (S6003)	5,866,500	6,584,800	6,564,300	200,000	6,764,300
Federal (F6001)	4,672,700	4,722,200	4,719,900	0	4,719,900
Other (O6002)	4,453,000	5,011,100	5,000,900	0	5,000,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	70	73	73	0	73
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	70	73	73	0	73

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	2,288,900	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	2,288,900	2,577,000	2,577,000	0	2,577,000
Total Expenditures	2,288,900	2,577,000	2,577,000	0	2,577,000
Funding					
State (S6003)	2,288,900	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	111,456,700	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	111,456,700	113,262,500	113,262,500	0	113,262,500
Total Expenditures	111,456,700	113,262,500	113,262,500	0	113,262,500
Funding					
State (S6003)	111,456,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-332.05 Tennessee Student Assistance Corporation					
Salaries (70100)	3,740,400	4,623,600	4,623,600	0	4,623,600
Longevity (70102)	62,100	62,400	62,400	0	62,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	1,522,200	1,931,400	1,905,800	0	1,905,800
Total Payroll	5,324,700	6,619,700	6,594,100	0	6,594,100
Travel (703)	22,500	34,400	34,400	0	34,400
Printing & Dupl. (704)	0	116,200	116,200	0	116,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,800	61,700	61,700	0	61,700
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	18,900	512,200	512,200	0	512,200
Supplies (709)	5,200	134,500	134,500	0	134,500
Rentals & Ins (710)	1,600	55,000	55,000	0	55,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	42,000	500	500	0	500
Unclassified (714)	1,200	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	13,900	13,900	0	13,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,400	0	0	0	0
Computer Related (722)	1,108,300	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	638,500	337,200	337,200	0	337,200
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	1,853,700	1,351,600	1,351,600	0	1,351,600
Total Expenditures	7,178,400	7,971,300	7,945,700	0	7,945,700
Funding					
State (S6003)	1,899,000	2,670,600	2,657,800	0	2,657,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,279,400	5,300,700	5,287,900	0	5,287,900
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	1,361,700	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	1,361,700	1,590,500	1,590,500	0	1,590,500
Total Expenditures	1,361,700	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)	149,900	378,700	378,700	0	378,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-332.07 Loan/Scholarship Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,350,000	1,058,700	442,700	0	442,700
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	1,350,000	1,058,700	442,700	0	442,700
Total Expenditures	1,350,000	1,058,700	442,700	0	442,700
Funding					
State (S6003)	1,096,900	767,700	151,700	0	151,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	253,100	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	19,045,000	19,728,600	19,728,600	788,500	20,517,100
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	19,045,000	19,728,600	19,728,600	788,500	20,517,100
Total Expenditures	19,045,000	19,728,600	19,728,600	788,500	20,517,100
Funding					
State (S6003)	19,045,000	19,728,600	19,728,600	788,500	20,517,100
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-332.09 THEC Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	37,600	0	0	0	0
Supplies (709)	0	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)	36,594,000	71,901,200	7,401,200	1,925,000	9,326,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	38,700	0	0	0	0
Prof.Svc.St.Agy. (725)	5,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	36,675,500	73,161,200	8,661,200	1,925,000	10,586,200
Total Expenditures	36,675,500	73,161,200	8,661,200	1,925,000	10,586,200
Funding					
State (S6003)	35,698,000	73,161,200	8,661,200	1,925,000	10,586,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	977,500	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	1,381,700	1,431,300	1,431,300	58,500	1,489,800
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	1,381,700	1,431,300	1,431,300	58,500	1,489,800
Total Expenditures	1,381,700	1,431,300	1,431,300	58,500	1,489,800
Funding					
State (S6003)	1,381,700	1,431,300	1,431,300	58,500	1,489,800
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	346,111,600	435,000,000	439,300,000	0	439,300,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	7,353,100	3,800,000	3,800,000	0	3,800,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	353,464,700	438,800,000	443,100,000	0	443,100,000
Total Expenditures	353,464,700	438,800,000	443,100,000	0	443,100,000
Funding					
State (S6003)	353,464,700	438,800,000	443,100,000	0	443,100,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	698,956,100	897,216,100	767,470,300	57,971,000	825,441,300
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)	1,384,908,200	1,385,175,000	1,385,175,000	0	1,385,175,000
Total Operational	2,083,864,300	2,282,391,100	2,152,645,300	57,971,000	2,210,616,300
Total Expenditures	2,083,864,300	2,282,391,100	2,152,645,300	57,971,000	2,210,616,300
Funding					
State (S6003)	698,956,100	897,216,100	767,470,300	57,971,000	825,441,300
Federal (F6001)	58,105,200	55,682,600	55,682,600	0	55,682,600
Other (O6002)	465,857,800	460,688,600	460,688,600	0	460,688,600
Student Tuition & Fees	860,945,200	868,803,800	868,803,800	0	868,803,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	779	791	791	0	791
Professional	2,491	2,691	2,691	0	2,691
Faculty	3,440	3,518	3,518	0	3,518
Clerical & Support	3,753	3,734	3,734	0	3,734
Total Positions	10,463	10,734	10,734	0	10,734

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	14,270,600	128,052,800	5,828,700	265,300	6,094,000
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)	27,370,200	26,926,100	26,926,100	0	26,926,100
Total Operational	41,640,800	154,978,900	32,754,800	265,300	33,020,100
Total Expenditures	41,640,800	154,978,900	32,754,800	265,300	33,020,100
Funding					
State (S6003)	14,270,600	128,052,800	5,828,700	265,300	6,094,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	27,370,200	26,926,100	26,926,100	0	26,926,100
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	66	69	69	0	69
Professional	165	169	169	0	169
Faculty	1	1	1	0	1
Clerical & Support	68	69	69	0	69
Total Positions	300	308	308	0	308

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	802,400	890,800	878,100	102,000	980,100
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)	2,370,900	2,633,000	2,633,000	0	2,633,000
Total Operational	3,173,300	3,523,800	3,511,100	102,000	3,613,100
Total Expenditures	3,173,300	3,523,800	3,511,100	102,000	3,613,100
Funding					
State (S6003)	802,400	890,800	878,100	102,000	980,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,370,900	2,633,000	2,633,000	0	2,633,000
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	5	5	5	0	5
Professional	3	4	4	0	4
Faculty	0	0	0	0	0
Clerical & Support	9	10	10	0	10
Total Positions	17	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	6,818,100	7,083,100	6,551,800	286,900	6,838,700
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)	2,401,300	2,350,100	2,350,100	0	2,350,100
Total Operational	9,219,400	9,433,200	8,901,900	286,900	9,188,800
Total Expenditures	9,219,400	9,433,200	8,901,900	286,900	9,188,800
Funding					
State (S6003)	6,818,100	7,083,100	6,551,800	286,900	6,838,700
Federal (F6001)	486,500	515,800	515,800	0	515,800
Other (O6002)	1,914,800	1,834,300	1,834,300	0	1,834,300
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	12	13	13	0	13
Professional	15	17	17	0	17
Faculty	0	0	0	0	0
Clerical & Support	15	14	14	0	14
Total Positions	42	44	44	0	44

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	3,970,600	4,276,600	4,241,500	325,400	4,566,900
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)	4,995,500	5,094,000	5,094,000	0	5,094,000
Total Operational	8,966,100	9,370,600	9,335,500	325,400	9,660,900
Total Expenditures	8,966,100	9,370,600	9,335,500	325,400	9,660,900
Funding					
State (S6003)	3,970,600	4,276,600	4,241,500	325,400	4,566,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,995,500	5,094,000	5,094,000	0	5,094,000
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	5	4	4	0	4
Professional	33	34	34	0	34
Faculty	0	0	0	0	0
Clerical & Support	9	9	9	0	9
Total Positions	47	47	47	0	47

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	3,396,000	3,652,200	3,625,300	257,800	3,883,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	3,365,300	3,382,300	3,382,300	0	3,382,300
Total Operational	6,761,300	7,034,500	7,007,600	257,800	7,265,400
Total Expenditures	6,761,300	7,034,500	7,007,600	257,800	7,265,400
Funding					
State (S6003)	3,396,000	3,652,200	3,625,300	257,800	3,883,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,365,300	3,382,300	3,382,300	0	3,382,300
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	4	5	5	0	5
Professional	28	28	28	0	28
Faculty	0	0	0	0	0
Clerical & Support	4	3	3	0	3
Total Positions	36	36	36	0	36

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	9,668,700	10,162,000	10,101,600	507,000	10,608,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	2,781,800	1,820,900	1,820,900	0	1,820,900
Total Operational	12,450,500	11,982,900	11,922,500	507,000	12,429,500
Total Expenditures	12,450,500	11,982,900	11,922,500	507,000	12,429,500
Funding					
State (S6003)	9,668,700	10,162,000	10,101,600	507,000	10,608,600
Federal (F6001)	423,300	270,000	270,000	0	270,000
Other (O6002)	972,500	350,000	350,000	0	350,000
Student Tuition & Fees	1,386,000	1,200,900	1,200,900	0	1,200,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	10	12	12	0	12
Professional	16	17	17	0	17
Faculty	16	14	14	0	14
Clerical & Support	39	42	42	0	42
Total Positions	81	85	85	0	85

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	32,488,900	34,172,600	33,945,100	1,730,800	35,675,900
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)	14,521,300	12,117,500	12,117,500	0	12,117,500
Total Operational	47,010,200	46,290,100	46,062,600	1,730,800	47,793,400
Total Expenditures	47,010,200	46,290,100	46,062,600	1,730,800	47,793,400
Funding					
State (S6003)	32,488,900	34,172,600	33,945,100	1,730,800	35,675,900
Federal (F6001)	7,606,900	8,647,200	8,647,200	0	8,647,200
Other (O6002)	6,914,400	3,470,300	3,470,300	0	3,470,300
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	17	17	17	0	17
Professional	85	85	85	0	85
Faculty	96	97	97	0	97
Clerical & Support	107	108	108	0	108
Total Positions	305	307	307	0	307

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	42,280,600	44,786,600	44,418,800	2,665,100	47,083,900
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)	18,936,200	19,397,200	19,397,200	0	19,397,200
Total Operational	61,216,800	64,183,800	63,816,000	2,665,100	66,481,100
Total Expenditures	61,216,800	64,183,800	63,816,000	2,665,100	66,481,100
Funding					
State (S6003)	42,280,600	44,786,600	44,418,800	2,665,100	47,083,900
Federal (F6001)	9,611,700	9,669,200	9,669,200	0	9,669,200
Other (O6002)	9,324,500	9,728,000	9,728,000	0	9,728,000
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	16	17	17	0	17
Professional	289	299	299	0	299
Faculty	51	51	51	0	51
Clerical & Support	137	138	138	0	138
Total Positions	493	505	505	0	505

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	24,129,000	29,424,700	29,130,000	2,968,700	32,098,700
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)	37,683,800	39,818,200	39,818,200	0	39,818,200
Total Operational	61,812,800	69,242,900	68,948,200	2,968,700	71,916,900
Total Expenditures	61,812,800	69,242,900	68,948,200	2,968,700	71,916,900
Funding					
State (S6003)	24,129,000	29,424,700	29,130,000	2,968,700	32,098,700
Federal (F6001)	1,291,900	1,385,600	1,385,600	0	1,385,600
Other (O6002)	23,112,100	24,503,100	24,503,100	0	24,503,100
Student Tuition & Fees	13,279,800	13,929,500	13,929,500	0	13,929,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	10	11	11	0	11
Professional	41	43	43	0	43
Faculty	109	111	111	0	111
Clerical & Support	235	243	243	0	243
Total Positions	395	408	408	0	408

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	177,089,400	192,633,900	191,150,900	13,078,800	204,229,700
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)	135,708,100	140,027,600	140,027,600	0	140,027,600
Total Operational	312,797,500	332,661,500	331,178,500	13,078,800	344,257,300
Total Expenditures	312,797,500	332,661,500	331,178,500	13,078,800	344,257,300
Funding					
State (S6003)	177,089,400	192,633,900	191,150,900	13,078,800	204,229,700
Federal (F6001)	15,354,000	14,780,000	14,780,000	0	14,780,000
Other (O6002)	30,656,100	34,867,700	34,867,700	0	34,867,700
Student Tuition & Fees	89,698,000	90,379,900	90,379,900	0	90,379,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	148	143	143	0	143
Professional	312	327	327	0	327
Faculty	642	618	618	0	618
Clerical & Support	886	877	877	0	877
Total Positions	1,988	1,965	1,965	0	1,965

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	63,908,400	73,436,500	71,592,700	6,272,800	77,865,500
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)	157,253,900	158,957,600	158,957,600	0	158,957,600
Total Operational	221,162,300	232,394,100	230,550,300	6,272,800	236,823,100
Total Expenditures	221,162,300	232,394,100	230,550,300	6,272,800	236,823,100
Funding					
State (S6003)	63,908,400	73,436,500	71,592,700	6,272,800	77,865,500
Federal (F6001)	900,900	440,400	440,400	0	440,400
Other (O6002)	27,774,300	29,290,700	29,290,700	0	29,290,700
Student Tuition & Fees	128,578,700	129,226,500	129,226,500	0	129,226,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	109	111	111	0	111
Professional	310	324	324	0	324
Faculty	517	538	538	0	538
Clerical & Support	350	339	339	0	339
Total Positions	1,286	1,312	1,312	0	1,312

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	265,574,900	309,301,400	306,644,300	25,819,900	332,464,200
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)	880,845,200	883,516,900	883,516,900	0	883,516,900
Total Operational	1,146,420,100	1,192,818,300	1,190,161,200	25,819,900	1,215,981,100
Total Expenditures	1,146,420,100	1,192,818,300	1,190,161,200	25,819,900	1,215,981,100
Funding					
State (S6003)	265,574,900	309,301,400	306,644,300	25,819,900	332,464,200
Federal (F6001)	22,327,400	19,825,000	19,825,000	0	19,825,000
Other (O6002)	305,007,200	298,940,700	298,940,700	0	298,940,700
Student Tuition & Fees	553,510,600	564,751,200	564,751,200	0	564,751,200
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	312	319	319	0	319
Professional	1,032	1,182	1,182	0	1,182
Faculty	1,633	1,723	1,723	0	1,723
Clerical & Support	1,615	1,601	1,601	0	1,601
Total Positions	4,592	4,825	4,825	0	4,825

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	36,668,900	41,921,400	42,045,200	3,366,100	45,411,300
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)	80,714,200	77,028,000	77,028,000	0	77,028,000
Total Operational	117,383,100	118,949,400	119,073,200	3,366,100	122,439,300
Total Expenditures	117,383,100	118,949,400	119,073,200	3,366,100	122,439,300
Funding					
State (S6003)	36,668,900	41,921,400	42,045,200	3,366,100	45,411,300
Federal (F6001)	100,900	149,400	149,400	0	149,400
Other (O6002)	15,234,200	15,990,200	15,990,200	0	15,990,200
Student Tuition & Fees	65,379,100	60,888,400	60,888,400	0	60,888,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	55	54	54	0	54
Professional	110	112	112	0	112
Faculty	319	312	312	0	312
Clerical & Support	256	256	256	0	256
Total Positions	740	734	734	0	734

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	6,230,000	5,761,900	5,656,700	324,400	5,981,100
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)	15,960,500	12,105,600	12,105,600	0	12,105,600
Total Operational	22,190,500	17,867,500	17,762,300	324,400	18,086,700
Total Expenditures	22,190,500	17,867,500	17,762,300	324,400	18,086,700
Funding					
State (S6003)	6,230,000	5,761,900	5,656,700	324,400	5,981,100
Federal (F6001)	1,700	0	0	0	0
Other (O6002)	6,845,800	3,678,200	3,678,200	0	3,678,200
Student Tuition & Fees	9,113,000	8,427,400	8,427,400	0	8,427,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	10	11	11	0	11
Professional	52	50	50	0	50
Faculty	56	53	53	0	53
Clerical & Support	23	25	25	0	25
Total Positions	141	139	139	0	139

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
332.60 State University and Community College System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,026,416,200	1,241,794,400	1,120,925,900	101,461,100	1,222,387,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	1,593,376,300	1,588,199,900	1,588,199,900	0	1,588,199,900
Total Operational	2,619,792,500	2,829,994,300	2,709,125,800	101,461,100	2,810,586,900
Total Expenditures	2,619,792,500	2,829,994,300	2,709,125,800	101,461,100	2,810,586,900
Funding					
State (S6003)	1,026,416,200	1,241,794,400	1,120,925,900	101,461,100	1,222,387,000
Federal (F6001)	30,526,100	20,981,100	20,981,100	0	20,981,100
Other (O6002)	401,883,000	398,061,900	398,061,900	0	398,061,900
Student Tuition & Fees	1,160,967,200	1,169,156,900	1,169,156,900	0	1,169,156,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	506	504	504	0	504
Professional	4,794	5,038	5,038	0	5,038
Faculty	6,941	6,989	6,989	0	6,989
Clerical & Support	4,452	4,349	4,349	0	4,349
Total Positions	16,693	16,880	16,880	0	16,880

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	19,807,100	38,930,400	29,534,300	2,424,000	31,958,300
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)	18,411,200	20,398,900	20,398,900	0	20,398,900
Total Operational	38,218,300	59,329,300	49,933,200	2,424,000	52,357,200
Total Expenditures	38,218,300	59,329,300	49,933,200	2,424,000	52,357,200
Funding					
State (S6003)	19,807,100	38,930,400	29,534,300	2,424,000	31,958,300
Federal (F6001)	19,900	20,000	20,000	0	20,000
Other (O6002)	18,391,300	20,378,900	20,378,900	0	20,378,900
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	13	12	12	0	12
Professional	100	141	141	0	141
Faculty	0	0	0	0	0
Clerical & Support	60	69	69	0	69
Total Positions	173	222	222	0	222

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	1,466,200	1,514,200	1,506,700	40,500	1,547,200
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	1,466,200	1,514,200	1,506,700	40,500	1,547,200
Total Expenditures	1,466,200	1,514,200	1,506,700	40,500	1,547,200
Funding					
State (S6003)	1,466,200	1,514,200	1,506,700	40,500	1,547,200
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	5	5	5	0	5
Faculty	1	0	0	0	0
Clerical & Support	3	2	2	0	2
Total Positions	10	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	4,858,100	4,984,400	4,982,200	18,500	5,000,700
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	4,858,100	4,984,400	4,982,200	18,500	5,000,700
Total Expenditures	4,858,100	4,984,400	4,982,200	18,500	5,000,700
Funding					
State (S6003)	4,858,100	4,984,400	4,982,200	18,500	5,000,700
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	1	0	0	0	0
Professional	1	1	1	0	1
Faculty	1	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	5,865,100	6,082,100	6,070,200	81,000	6,151,200
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	5,865,100	6,082,100	6,070,200	81,000	6,151,200
Total Expenditures	5,865,100	6,082,100	6,070,200	81,000	6,151,200
Funding					
State (S6003)	5,865,100	6,082,100	6,070,200	81,000	6,151,200
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	13	5	5	0	5
Faculty	1	3	3	0	3
Clerical & Support	2	5	5	0	5
Total Positions	16	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	40,577,400	44,243,400	43,928,600	3,699,400	47,628,000
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)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	26,957,600	29,493,800	29,493,800	0	29,493,800
Total Operational	67,535,000	73,737,200	73,422,400	3,699,400	77,121,800
Total Expenditures	67,535,000	73,737,200	73,422,400	3,699,400	77,121,800
Funding					
State (S6003)	40,577,400	44,243,400	43,928,600	3,699,400	47,628,000
Federal (F6001)	2,569,800	1,500,000	1,500,000	0	1,500,000
Other (O6002)	13,490,300	15,622,700	15,622,700	0	15,622,700
Student Tuition & Fees	10,897,500	12,371,100	12,371,100	0	12,371,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	7	5	5	0	5
Professional	90	96	96	0	96
Faculty	158	165	165	0	165
Clerical & Support	108	108	108	0	108
Total Positions	363	374	374	0	374

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	10,168,700	8,447,100	8,447,100	0	8,447,100
Total Operational	10,168,700	8,447,100	8,447,100	0	8,447,100
Total Expenditures	10,168,700	8,447,100	8,447,100	0	8,447,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	96,800	0	0	0	0
Other (O6002)	663,000	170,900	170,900	0	170,900
Student Tuition & Fees	9,408,900	8,276,200	8,276,200	0	8,276,200
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	1	1	0	1
Professional	12	12	12	0	12
Faculty	33	29	29	0	29
Clerical & Support	12	12	12	0	12
Total Positions	59	54	54	0	54

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	8,577,200	9,362,100	9,275,600	854,700	10,130,300
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)	11,019,600	10,006,400	10,006,400	0	10,006,400
Total Operational	19,596,800	19,368,500	19,282,000	854,700	20,136,700
Total Expenditures	19,596,800	19,368,500	19,282,000	854,700	20,136,700
Funding					
State (S6003)	8,577,200	9,362,100	9,275,600	854,700	10,130,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,019,600	10,006,400	10,006,400	0	10,006,400
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	29	31	31	0	31
Faculty	35	30	30	0	30
Clerical & Support	52	51	51	0	51
Total Positions	116	112	112	0	112

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	207,800	215,400	215,400	8,000	223,400
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	207,800	215,400	215,400	8,000	223,400
Total Expenditures	207,800	215,400	215,400	8,000	223,400
Funding					
State (S6003)	207,800	215,400	215,400	8,000	223,400
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	58,819,700	68,246,900	68,605,100	5,977,700	74,582,800
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)	108,258,100	111,605,200	111,605,200	0	111,605,200
Total Operational	167,077,800	179,852,100	180,210,300	5,977,700	186,188,000
Total Expenditures	167,077,800	179,852,100	180,210,300	5,977,700	186,188,000
Funding					
State (S6003)	58,819,700	68,246,900	68,605,100	5,977,700	74,582,800
Federal (F6001)	8,289,600	4,750,000	4,750,000	0	4,750,000
Other (O6002)	21,571,800	22,719,600	22,719,600	0	22,719,600
Student Tuition & Fees	78,396,700	84,135,600	84,135,600	0	84,135,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	36	36	36	0	36
Professional	296	317	317	0	317
Faculty	408	416	416	0	416
Clerical & Support	230	230	230	0	230
Total Positions	970	999	999	0	999

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	78,255,200	111,723,300	89,742,400	7,850,300	97,592,700
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)	189,300,200	191,928,300	191,928,300	0	191,928,300
Total Operational	267,555,400	303,651,600	281,670,700	7,850,300	289,521,000
Total Expenditures	267,555,400	303,651,600	281,670,700	7,850,300	289,521,000
Funding					
State (S6003)	78,255,200	111,723,300	89,742,400	7,850,300	97,592,700
Federal (F6001)	1,670,100	1,600,000	1,600,000	0	1,600,000
Other (O6002)	41,558,900	45,803,200	45,803,200	0	45,803,200
Student Tuition & Fees	146,071,200	144,525,100	144,525,100	0	144,525,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	39	37	37	0	37
Professional	536	561	561	0	561
Faculty	714	726	726	0	726
Clerical & Support	467	460	460	0	460
Total Positions	1,756	1,784	1,784	0	1,784

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	138,589,000	203,134,300	152,502,100	13,140,500	165,642,600
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)	308,338,200	327,560,200	327,560,200	0	327,560,200
Total Operational	446,927,200	530,694,500	480,062,300	13,140,500	493,202,800
Total Expenditures	446,927,200	530,694,500	480,062,300	13,140,500	493,202,800
Funding					
State (S6003)	138,589,000	203,134,300	152,502,100	13,140,500	165,642,600
Federal (F6001)	6,231,700	4,155,900	4,155,900	0	4,155,900
Other (O6002)	87,794,600	106,863,800	106,863,800	0	106,863,800
Student Tuition & Fees	214,311,900	216,540,500	216,540,500	0	216,540,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	64	67	67	0	67
Professional	785	845	845	0	845
Faculty	1,092	1,126	1,126	0	1,126
Clerical & Support	680	660	660	0	660
Total Positions	2,621	2,698	2,698	0	2,698

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	116,713,800	135,211,400	125,458,600	10,876,400	136,335,000
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)	264,346,000	257,165,100	257,165,100	0	257,165,100
Total Operational	381,059,800	392,376,500	382,623,700	10,876,400	393,500,100
Total Expenditures	381,059,800	392,376,500	382,623,700	10,876,400	393,500,100
Funding					
State (S6003)	116,713,800	135,211,400	125,458,600	10,876,400	136,335,000
Federal (F6001)	1,448,700	1,150,000	1,150,000	0	1,150,000
Other (O6002)	53,719,700	53,285,000	53,285,000	0	53,285,000
Student Tuition & Fees	209,177,600	202,730,100	202,730,100	0	202,730,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	66	68	68	0	68
Professional	669	684	684	0	684
Faculty	1,025	1,028	1,028	0	1,028
Clerical & Support	484	479	479	0	479
Total Positions	2,244	2,259	2,259	0	2,259

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-332.77 Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	43,192,500	48,446,300	47,803,700	4,643,900	52,447,600
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)	120,419,100	151,347,600	151,347,600	0	151,347,600
Total Operational	163,611,600	199,793,900	199,151,300	4,643,900	203,795,200
Total Expenditures	163,611,600	199,793,900	199,151,300	4,643,900	203,795,200
Funding					
State (S6003)	43,192,500	48,446,300	47,803,700	4,643,900	52,447,600
Federal (F6001)	3,676,700	2,500,000	2,500,000	0	2,500,000
Other (O6002)	35,764,500	49,622,900	49,622,900	0	49,622,900
Student Tuition & Fees	80,977,900	99,224,700	99,224,700	0	99,224,700
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	62	66	66	0	66
Professional	336	370	370	0	370
Faculty	399	413	413	0	413
Clerical & Support	242	245	245	0	245
Total Positions	1,039	1,094	1,094	0	1,094

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	64,829,000	80,621,500	74,947,200	6,757,500	81,704,700
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)	140,947,800	132,739,600	132,739,600	0	132,739,600
Total Operational	205,776,800	213,361,100	207,686,800	6,757,500	214,444,300
Total Expenditures	205,776,800	213,361,100	207,686,800	6,757,500	214,444,300
Funding					
State (S6003)	64,829,000	80,621,500	74,947,200	6,757,500	81,704,700
Federal (F6001)	2,262,100	1,419,700	1,419,700	0	1,419,700
Other (O6002)	37,772,900	30,775,900	30,775,900	0	30,775,900
Student Tuition & Fees	100,912,800	100,544,000	100,544,000	0	100,544,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	35	36	36	0	36
Professional	393	411	411	0	411
Faculty	460	459	459	0	459
Clerical & Support	300	290	290	0	290
Total Positions	1,188	1,196	1,196	0	1,196

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	321,029,500	361,206,700	351,899,000	28,668,100	380,567,100
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)	340,067,100	289,824,300	289,824,300	0	289,824,300
Total Operational	661,096,600	651,031,000	641,723,300	28,668,100	670,391,400
Total Expenditures	661,096,600	651,031,000	641,723,300	28,668,100	670,391,400
Funding					
State (S6003)	321,029,500	361,206,700	351,899,000	28,668,100	380,567,100
Federal (F6001)	3,927,200	3,783,000	3,783,000	0	3,783,000
Other (O6002)	68,726,600	31,596,800	31,596,800	0	31,596,800
Student Tuition & Fees	267,413,300	254,444,500	254,444,500	0	254,444,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	123	117	117	0	117
Professional	1,408	1,424	1,424	0	1,424
Faculty	1,981	1,929	1,929	0	1,929
Clerical & Support	1,570	1,496	1,496	0	1,496
Total Positions	5,082	4,966	4,966	0	4,966

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
25000-332.98 Tennessee Colleges of Applied Technology					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	113,371,700	117,615,100	104,197,900	16,420,600	120,618,500
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)	55,142,700	57,683,400	57,683,400	0	57,683,400
Total Operational	168,514,400	175,298,500	161,881,300	16,420,600	178,301,900
Total Expenditures	168,514,400	175,298,500	161,881,300	16,420,600	178,301,900
Funding					
State (S6003)	113,371,700	117,615,100	104,197,900	16,420,600	120,618,500
Federal (F6001)	333,500	102,500	102,500	0	102,500
Other (O6002)	11,409,800	11,215,800	11,215,800	0	11,215,800
Student Tuition & Fees	43,399,400	46,365,100	46,365,100	0	46,365,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	57	58	58	0	58
Professional	121	135	135	0	135
Faculty	633	665	665	0	665
Clerical & Support	242	242	242	0	242
Total Positions	1,053	1,100	1,100	0	1,100

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
335.00 Commerce and Insurance					
Salaries (70100)	31,168,200	40,187,200	40,111,200	948,300	41,059,500
Longevity (70102)	996,000	509,200	509,200	0	509,200
Overtime (70104)	19,600	43,800	43,800	0	43,800
Benefits (70200)	12,894,000	15,515,000	15,192,800	248,000	15,440,800
Total Payroll	45,077,800	56,255,200	55,857,000	1,196,300	57,053,300
Travel (703)	703,100	1,535,600	1,504,600	18,000	1,522,600
Printing & Dupl. (704)	30,300	22,700	22,700	0	22,700
Utilities & Fuel (705)	374,200	462,800	462,800	0	462,800
Communications (706)	363,200	641,100	641,100	0	641,100
Maintenance (707)	361,100	768,200	768,200	0	768,200
Prof. Svc. 3rd Pty (708)	15,037,700	22,345,900	22,393,200	172,000	22,565,200
Supplies (709)	1,260,500	1,206,700	1,205,000	112,800	1,317,800
Rentals & Ins (710)	105,400	118,100	118,100	0	118,100
Motor Veh. Oper. (711)	33,700	34,000	34,000	0	34,000
Awards/Indemn. (712)	926,400	2,018,100	1,018,100	1,000,000	2,018,100
Grants & Subs. (713)	141,476,000	217,085,100	152,086,700	41,727,500	193,814,200
Unclassified (714)	19,600	29,600	29,600	0	29,600
Inventory (715)	32,200	11,700	11,700	0	11,700
Equipment (716)	60,000	1,693,400	92,100	0	92,100
Land (717)	0	0	0	0	0
Buildings (718)	15,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	224,300	175,500	175,500	0	175,500
Computer Related (722)	12,330,300	16,070,700	16,070,700	3,750,000	19,820,700
Prof.Svc.St.Agy. (725)	22,381,400	29,000,800	28,390,000	308,600	28,698,600
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	195,734,800	293,220,000	225,024,100	47,088,900	272,113,000
Total Expenditures	240,812,600	349,475,200	280,881,100	48,285,200	329,166,300
Funding					
State (S6003)	183,085,300	275,662,100	207,492,600	43,531,000	251,023,600
Federal (F6001)	1,583,600	324,800	324,800	0	324,800
Other (O6002)	56,143,700	73,488,300	73,063,700	4,754,200	77,817,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	612	642	641	15	656
Part-Time	207	207	207	7	214
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	819	849	848	22	870

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-335.01 Administration					
Salaries (70100)	5,524,200	6,369,500	6,369,500	0	6,369,500
Longevity (70102)	151,400	60,000	60,000	0	60,000
Overtime (70104)	0	10,500	10,500	0	10,500
Benefits (70200)	2,182,100	2,287,000	2,242,400	0	2,242,400
Total Payroll	7,857,700	8,727,000	8,682,400	0	8,682,400
Travel (703)	13,600	29,900	29,900	0	29,900
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	12,200	15,900	15,900	0	15,900
Maintenance (707)	1,700	5,800	5,800	0	5,800
Prof. Svc. 3rd Pty (708)	97,500	173,600	173,600	0	173,600
Supplies (709)	34,100	31,800	31,800	0	31,800
Rentals & Ins (710)	7,100	10,300	10,300	0	10,300
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	75,000	0	0	0	0
Unclassified (714)	7,900	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,300	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	41,200	33,400	33,400	0	33,400
Computer Related (722)	222,200	487,800	487,800	0	487,800
Prof.Svc.St.Agy. (725)	2,357,900	4,330,300	4,190,800	0	4,190,800
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	2,870,600	5,128,900	4,988,100	0	4,988,100
Total Expenditures	10,728,300	13,855,900	13,670,500	0	13,670,500
Funding					
State (S6003)	2,010,200	2,174,600	2,145,600	0	2,145,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,718,100	11,681,300	11,524,900	0	11,524,900
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-335.02 Insurance					
Salaries (70100)	5,784,900	8,171,000	8,171,000	124,000	8,295,000
Longevity (70102)	195,800	77,600	77,600	0	77,600
Overtime (70104)	300	2,500	2,500	0	2,500
Benefits (70200)	2,362,100	2,994,300	2,943,700	31,700	2,975,400
Total Payroll	8,343,100	11,245,400	11,194,800	155,700	11,350,500
Travel (703)	100,300	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)	66,800	183,300	183,300	0	183,300
Maintenance (707)	0	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	2,299,400	8,635,000	8,757,300	0	8,757,300
Supplies (709)	18,000	19,400	19,400	0	19,400
Rentals & Ins (710)	4,100	10,400	10,400	0	10,400
Motor Veh. Oper. (711)	100	500	500	0	500
Awards/Indemn. (712)	0	1,500	1,500	0	1,500
Grants & Subs. (713)	0	31,400	31,400	0	31,400
Unclassified (714)	200	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	76,400	47,700	47,700	0	47,700
Computer Related (722)	60,400	97,900	97,900	0	97,900
Prof.Svc.St.Agy. (725)	3,624,400	4,029,700	4,015,600	0	4,015,600
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	6,250,100	13,627,400	13,735,600	0	13,735,600
Total Expenditures	14,593,200	24,872,800	24,930,400	155,700	25,086,100
Funding					
State (S6003)	0	2,491,800	2,605,700	155,700	2,761,400
Federal (F6001)	111,300	0	0	0	0
Other (O6002)	14,481,900	22,381,000	22,324,700	0	22,324,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	109	124	124	2	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	109	124	124	2	126

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-335.03 Fire Prevention					
Salaries (70100)	6,036,000	7,481,300	7,481,300	355,500	7,836,800
Longevity (70102)	213,900	92,000	92,000	0	92,000
Overtime (70104)	4,500	20,000	20,000	0	20,000
Benefits (70200)	2,700,400	3,198,800	3,132,000	106,300	3,238,300
Total Payroll	8,954,800	10,792,100	10,725,300	461,800	11,187,100
Travel (703)	113,500	267,700	267,700	0	267,700
Printing & Dupl. (704)	24,700	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	39,000	60,300	60,300	0	60,300
Maintenance (707)	400	200	200	0	200
Prof. Svc. 3rd Pty (708)	9,366,600	5,899,600	5,899,600	0	5,899,600
Supplies (709)	145,700	290,100	290,100	12,800	302,900
Rentals & Ins (710)	5,800	48,300	48,300	0	48,300
Motor Veh. Oper. (711)	1,500	6,900	6,900	0	6,900
Awards/Indemn. (712)	200,700	555,600	355,600	200,000	555,600
Grants & Subs. (713)	236,700	7,445,600	433,800	0	433,800
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	20,400	20,400	0	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)	39,300	17,700	17,700	0	17,700
Computer Related (722)	263,300	47,100	47,100	3,750,000	3,797,100
Prof.Svc.St.Agy. (725)	4,473,100	4,738,800	4,738,800	279,600	5,018,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,910,700	19,400,900	12,189,100	4,242,400	16,431,500
Total Expenditures	23,865,500	30,193,000	22,914,400	4,704,200	27,618,600
Funding					
State (S6003)	0	7,492,000	292,000	200,000	492,000
Federal (F6001)	458,800	271,300	271,300	0	271,300
Other (O6002)	23,406,700	22,429,700	22,351,100	4,504,200	26,855,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	137	146	146	8	154
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	155	155	8	163

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-335.04 TennCare Oversight					
Salaries (70100)	1,234,500	1,507,400	1,507,400	0	1,507,400
Longevity (70102)	47,700	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	533,900	600,700	590,900	0	590,900
Total Payroll	1,816,100	2,135,000	2,125,200	0	2,125,200
Travel (703)	0	6,200	6,200	0	6,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,300	4,900	4,900	0	4,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	700	55,600	55,600	0	55,600
Supplies (709)	0	3,500	3,500	0	3,500
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)	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)	5,800	6,200	6,200	0	6,200
Computer Related (722)	35,000	29,700	29,700	0	29,700
Prof.Svc.St.Agy. (725)	378,700	565,600	564,500	0	564,500
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	426,300	676,900	675,800	0	675,800
Total Expenditures	2,242,400	2,811,900	2,801,000	0	2,801,000
Funding					
State (S6003)	100	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,242,300	2,811,900	2,801,000	0	2,801,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	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	15	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-335.05 Securities					
Salaries (70100)	1,335,700	1,782,500	1,782,500	51,800	1,834,300
Longevity (70102)	31,900	24,000	24,000	0	24,000
Overtime (70104)	500	0	0	0	0
Benefits (70200)	478,700	612,300	598,300	22,000	620,300
Total Payroll	1,846,800	2,418,800	2,404,800	73,800	2,478,600
Travel (703)	27,300	15,000	15,000	0	15,000
Printing & Dupl. (704)	3,800	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,300	3,300	3,300	0	3,300
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	98,400	53,300	53,300	0	53,300
Supplies (709)	2,000	10,000	10,000	0	10,000
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)	500	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)	11,200	3,000	3,000	0	3,000
Computer Related (722)	24,000	5,900	5,900	0	5,900
Prof.Svc.St.Agy. (725)	1,208,100	1,289,000	1,284,400	0	1,284,400
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	1,380,600	1,382,100	1,377,500	0	1,377,500
Total Expenditures	3,227,400	3,800,900	3,782,300	73,800	3,856,100
Funding					
State (S6003)	0	0	0	73,800	73,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,227,400	3,800,900	3,782,300	0	3,782,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	29	29	1	30
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	29	29	1	30

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-335.07 Fire Service and Codes Enforcement Academy					
Salaries (70100)	1,562,900	1,869,400	1,869,400	308,000	2,177,400
Longevity (70102)	37,300	25,300	25,300	0	25,300
Overtime (70104)	700	2,700	2,700	0	2,700
Benefits (70200)	537,200	782,800	767,000	63,000	830,000
Total Payroll	2,138,100	2,680,200	2,664,400	371,000	3,035,400
Travel (703)	163,300	195,200	195,200	18,000	213,200
Printing & Dupl. (704)	200	0	0	0	0
Utilities & Fuel (705)	374,200	458,000	458,000	0	458,000
Communications (706)	12,400	35,100	35,100	0	35,100
Maintenance (707)	339,400	731,700	731,700	0	731,700
Prof. Svc. 3rd Pty (708)	299,200	293,200	293,200	172,000	465,200
Supplies (709)	204,500	211,000	211,000	100,000	311,000
Rentals & Ins (710)	57,700	18,600	18,600	0	18,600
Motor Veh. Oper. (711)	23,100	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)	32,200	11,700	11,700	0	11,700
Equipment (716)	60,000	1,642,400	42,400	0	42,400
Land (717)	0	0	0	0	0
Buildings (718)	15,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	7,700	7,700	0	7,700
Computer Related (722)	59,200	11,600	11,600	0	11,600
Prof.Svc.St.Agy. (725)	464,900	506,100	506,100	29,000	535,100
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	2,106,300	4,150,200	2,550,200	319,000	2,869,200
Total Expenditures	4,244,400	6,830,400	5,214,600	690,000	5,904,600
Funding					
State (S6003)	2,988,700	5,283,900	3,671,600	690,000	4,361,600
Federal (F6001)	6,200	53,500	53,500	0	53,500
Other (O6002)	1,249,500	1,493,000	1,489,500	0	1,489,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	23	23	4	27
Part-Time	76	76	76	7	83
Seasonal	0	0	0	0	0
Administrative	0	0	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	11	110

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20032-335.08 911 Emergency Communications Fund					
Salaries (70100)	671,900	815,300	815,300	0	815,300
Longevity (70102)	26,300	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	249,000	307,100	302,700	0	302,700
Total Payroll	947,200	1,134,900	1,130,500	0	1,130,500
Travel (703)	17,100	44,900	44,900	0	44,900
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	0	2,900	2,900	0	2,900
Communications (706)	400	1,500	1,500	0	1,500
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	2,052,600	5,970,600	5,970,600	0	5,970,600
Supplies (709)	300	19,300	19,300	0	19,300
Rentals & Ins (710)	2,000	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)	122,626,000	131,211,700	128,735,100	11,477,500	140,212,600
Unclassified (714)	800	1,800	1,800	0	1,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,900	6,000	6,000	0	6,000
Computer Related (722)	11,415,200	15,004,000	15,004,000	0	15,004,000
Prof.Svc.St.Agy. (725)	2,797,100	2,108,700	2,108,700	0	2,108,700
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	138,915,500	154,391,600	151,915,000	11,477,500	163,392,500
Total Expenditures	139,862,700	155,526,500	153,045,500	11,477,500	164,523,000
Funding					
State (S6003)	138,807,100	149,704,700	147,223,700	11,477,500	158,701,200
Federal (F6001)	1,007,300	0	0	0	0
Other (O6002)	48,300	5,821,800	5,821,800	0	5,821,800
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-335.10 Regulatory Boards					
Salaries (70100)	6,968,800	9,424,700	9,424,700	0	9,424,700
Longevity (70102)	250,100	152,400	152,400	0	152,400
Overtime (70104)	100	8,100	8,100	0	8,100
Benefits (70200)	3,058,700	3,699,300	3,628,300	0	3,628,300
Total Payroll	10,277,700	13,284,500	13,213,500	0	13,213,500
Travel (703)	233,900	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)	210,200	298,000	298,000	0	298,000
Maintenance (707)	0	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	606,600	813,700	813,700	0	813,700
Supplies (709)	17,800	73,500	73,500	0	73,500
Rentals & Ins (710)	2,900	21,000	21,000	0	21,000
Motor Veh. Oper. (711)	1,000	1,000	1,000	0	1,000
Awards/Indemn. (712)	300	1,000	1,000	0	1,000
Grants & Subs. (713)	693,500	848,500	848,500	250,000	1,098,500
Unclassified (714)	7,700	10,000	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	37,200	50,500	50,500	0	50,500
Computer Related (722)	190,100	373,400	373,400	0	373,400
Prof.Svc.St.Agy. (725)	3,921,000	8,087,000	8,085,500	0	8,085,500
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	5,922,500	10,914,000	10,912,500	250,000	11,162,500
Total Expenditures	16,200,200	24,198,500	24,126,000	250,000	24,376,000
Funding					
State (S6003)	15,305,300	23,016,600	22,944,100	0	22,944,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	894,900	1,181,900	1,181,900	250,000	1,431,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	159	159	159	0	159
Part-Time	122	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	281	281	281	0	281

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-335.11 Tennessee Law Enforcement Training Academy					
Salaries (70100)	1,830,700	2,424,700	2,348,700	109,000	2,457,700
Longevity (70102)	34,900	31,000	31,000	0	31,000
Overtime (70104)	12,800	0	0	0	0
Benefits (70200)	710,000	911,800	869,800	25,000	894,800
Total Payroll	2,588,400	3,367,500	3,249,500	134,000	3,383,500
Travel (703)	29,200	61,000	30,000	0	30,000
Printing & Dupl. (704)	1,200	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	1,700	1,700	0	1,700
Communications (706)	10,100	8,100	8,100	0	8,100
Maintenance (707)	19,600	17,300	17,300	0	17,300
Prof. Svc. 3rd Pty (708)	114,800	81,600	81,600	0	81,600
Supplies (709)	833,300	547,300	545,600	0	545,600
Rentals & Ins (710)	24,700	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	8,000	9,600	9,600	0	9,600
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	24,288,000	288,000	0	288,000
Unclassified (714)	900	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	19,300	19,300	0	19,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,700	3,300	3,300	0	3,300
Computer Related (722)	60,600	12,700	12,700	0	12,700
Prof.Svc.St.Agy. (725)	2,413,500	2,724,400	2,274,400	0	2,274,400
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	3,524,600	27,782,700	3,300,000	0	3,300,000
Total Expenditures	6,113,000	31,150,200	6,549,500	134,000	6,683,500
Funding					
State (S6003)	4,249,700	29,311,700	4,811,300	134,000	4,945,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,863,300	1,838,500	1,738,200	0	1,738,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	36	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	32	36	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-335.12 POST Commission					
Salaries (70100)	218,600	341,400	341,400	0	341,400
Longevity (70102)	6,700	7,500	7,500	0	7,500
Overtime (70104)	700	0	0	0	0
Benefits (70200)	81,900	120,900	117,700	0	117,700
Total Payroll	307,900	469,800	466,600	0	466,600
Travel (703)	4,900	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)	2,500	5,000	5,000	0	5,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	34,300	84,900	9,900	0	9,900
Supplies (709)	4,800	800	800	0	800
Rentals & Ins (710)	500	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	725,100	1,161,300	361,300	800,000	1,161,300
Grants & Subs. (713)	11,405,000	43,279,000	11,769,000	30,000,000	41,769,000
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)	300	600	600	0	600
Prof.Svc.St.Agy. (725)	418,800	154,500	154,500	0	154,500
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	12,596,300	44,707,800	12,322,800	30,800,000	43,122,800
Total Expenditures	12,904,200	45,177,600	12,789,400	30,800,000	43,589,400
Funding					
State (S6003)	12,898,700	45,134,300	12,746,100	30,800,000	43,546,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,500	43,300	43,300	0	43,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	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	5	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	67,600	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	67,600	82,800	82,800	0	82,800
Total Expenditures	67,600	82,800	82,800	0	82,800
Funding					
State (S6003)	67,100	82,800	82,800	0	82,800
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	0	205,200	205,200	0	205,200
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	25,000	25,000	0	25,000
Grants & Subs. (713)	0	5,000	5,000	0	5,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	106,800	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	106,800	366,200	366,200	0	366,200
Total Expenditures	106,800	366,200	366,200	0	366,200
Funding					
State (S6003)	106,200	361,200	361,200	0	361,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	600	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	217,100	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	217,100	350,100	350,100	0	350,100
Total Expenditures	217,100	350,100	350,100	0	350,100
Funding					
State (S6003)	212,400	350,100	350,100	0	350,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	6,439,800	9,960,900	9,960,900	0	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	6,439,800	9,960,900	9,960,900	0	9,960,900
Total Expenditures	6,439,800	9,960,900	9,960,900	0	9,960,900
Funding					
State (S6003)	6,439,800	9,960,900	9,960,900	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-336.00 Financial Institutions					
Salaries (70100)	12,717,700	17,258,000	17,258,000	0	17,258,000
Longevity (70102)	420,800	210,000	210,000	0	210,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,988,600	6,916,800	6,840,400	0	6,840,400
Total Payroll	18,127,100	24,384,800	24,308,400	0	24,308,400
Travel (703)	63,400	918,700	918,700	0	918,700
Printing & Dupl. (704)	0	64,900	64,900	0	64,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,600	56,600	56,600	0	56,600
Maintenance (707)	0	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	341,500	497,400	497,400	0	497,400
Supplies (709)	6,800	76,400	76,400	0	76,400
Rentals & Ins (710)	4,700	40,200	40,200	0	40,200
Motor Veh. Oper. (711)	0	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	14,200	14,200	0	14,200
Grants & Subs. (713)	0	22,200	22,200	0	22,200
Unclassified (714)	4,900	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)	117,500	222,300	222,300	0	222,300
Computer Related (722)	443,900	1,650,900	1,650,900	0	1,650,900
Prof.Svc.St.Agy. (725)	2,384,900	4,436,900	4,432,600	0	4,432,600
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	3,376,200	8,056,600	8,052,300	0	8,052,300
Total Expenditures	21,503,300	32,441,400	32,360,700	0	32,360,700
Funding					
State (S6003)	21,501,100	32,439,000	32,358,300	0	32,358,300
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
337.00 Labor and Workforce Development					
Salaries (70100)	52,733,000	65,709,300	65,709,300	200,000	65,909,300
Longevity (70102)	1,729,100	1,567,700	1,567,700	0	1,567,700
Overtime (70104)	674,600	26,300	26,300	0	26,300
Benefits (70200)	22,212,000	26,706,900	26,167,700	60,000	26,227,700
Total Payroll	77,348,700	94,010,200	93,471,000	260,000	93,731,000
Travel (703)	1,391,700	1,916,900	1,766,900	15,000	1,781,900
Printing & Dupl. (704)	9,200	110,400	110,400	0	110,400
Utilities & Fuel (705)	122,300	152,000	152,000	0	152,000
Communications (706)	1,580,500	1,589,500	1,589,500	0	1,589,500
Maintenance (707)	295,500	368,800	368,800	0	368,800
Prof. Svc. 3rd Pty (708)	10,441,300	13,200,100	12,886,100	0	12,886,100
Supplies (709)	559,000	551,100	735,100	0	735,100
Rentals & Ins (710)	997,700	991,800	1,127,800	0	1,127,800
Motor Veh. Oper. (711)	2,100	9,600	9,600	0	9,600
Awards/Indemn. (712)	2,047,300	5,845,600	5,845,600	20,000	5,865,600
Grants & Subs. (713)	79,494,500	101,964,500	84,697,200	15,000,000	99,697,200
Unclassified (714)	26,000	28,400	28,400	0	28,400
Inventory (715)	0	0	0	0	0
Equipment (716)	46,500	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)	475,200	297,100	447,100	0	447,100
Computer Related (722)	34,621,500	25,274,700	7,053,800	92,100	7,145,900
Prof.Svc.St.Agy. (725)	22,603,200	20,986,800	21,170,700	0	21,170,700
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	154,713,500	173,287,300	137,989,000	15,127,100	153,116,100
Total Expenditures	232,062,200	267,297,500	231,460,000	15,387,100	246,847,100
Funding					
State (S6003)	43,113,100	65,974,900	60,458,600	15,787,100	76,245,700
Federal (F6001)	163,028,800	177,637,700	144,533,400	(400,000)	144,133,400
Other (O6002)	25,920,300	23,684,900	26,468,000	0	26,468,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,157	1,194	1,194	2	1,196
Part-Time	76	43	43	0	43
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,233	1,237	1,237	2	1,239

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.01 Administration					
Salaries (70100)	3,234,400	4,154,600	4,154,600	200,000	4,354,600
Longevity (70102)	110,600	141,700	141,700	0	141,700
Overtime (70104)	400	0	0	0	0
Benefits (70200)	1,142,000	1,599,200	1,578,200	60,000	1,638,200
Total Payroll	4,487,400	5,895,500	5,874,500	260,000	6,134,500
Travel (703)	23,700	25,000	25,000	15,000	40,000
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,100	3,500	3,500	0	3,500
Maintenance (707)	1,800	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	13,900	13,000	13,000	0	13,000
Supplies (709)	24,900	23,900	23,900	0	23,900
Rentals & Ins (710)	0	5,000	5,000	0	5,000
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	3,800	3,000	3,000	0	3,000
Grants & Subs. (713)	0	0	0	15,000,000	15,000,000
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)	22,300	13,000	13,000	0	13,000
Computer Related (722)	359,000	360,000	360,000	20,000	380,000
Prof.Svc.St.Agy. (725)	6,302,200	5,688,300	5,672,200	0	5,672,200
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	6,757,100	6,138,600	6,122,500	15,035,000	21,157,500
Total Expenditures	11,244,500	12,034,100	11,997,000	15,295,000	27,292,000
Funding					
State (S6003)	3,216,100	3,267,500	3,235,600	15,695,000	18,930,600
Federal (F6001)	6,608,200	7,036,400	7,036,400	(400,000)	6,636,400
Other (O6002)	1,420,200	1,730,200	1,725,000	0	1,725,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	48	47	47	2	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	48	47	47	2	49

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Salaries (70100)	5,507,900	6,924,400	6,924,400	0	6,924,400
Longevity (70102)	156,100	120,000	120,000	0	120,000
Overtime (70104)	600	0	0	0	0
Benefits (70200)	2,222,800	2,663,300	2,616,500	0	2,616,500
Total Payroll	7,887,400	9,707,700	9,660,900	0	9,660,900
Travel (703)	416,300	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)	21,900	25,700	25,700	0	25,700
Maintenance (707)	21,000	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	70,400	50,400	50,400	0	50,400
Supplies (709)	120,500	140,000	140,000	0	140,000
Rentals & Ins (710)	22,200	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,600	10,000	10,000	0	10,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	500	500	0	500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	74,800	76,800	76,800	0	76,800
Computer Related (722)	123,700	227,000	227,000	0	227,000
Prof.Svc.St.Agy. (725)	1,083,700	782,800	782,800	0	782,800
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	1,959,300	1,894,300	1,894,300	0	1,894,300
Total Expenditures	9,846,700	11,602,000	11,555,200	0	11,555,200
Funding					
State (S6003)	4,731,700	6,660,500	6,633,400	0	6,633,400
Federal (F6001)	5,095,200	4,934,500	4,914,800	0	4,914,800
Other (O6002)	19,800	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.03 Workers' Compensation					
Salaries (70100)	7,988,300	9,193,700	9,193,700	0	9,193,700
Longevity (70102)	307,500	184,600	184,600	0	184,600
Overtime (70104)	800	0	0	0	0
Benefits (70200)	3,390,500	3,717,800	3,652,200	0	3,652,200
Total Payroll	11,687,100	13,096,100	13,030,500	0	13,030,500
Travel (703)	63,900	85,000	85,000	0	85,000
Printing & Dupl. (704)	200	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	29,000	30,000	30,000	0	30,000
Maintenance (707)	4,500	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	92,700	126,100	126,100	0	126,100
Supplies (709)	25,800	34,300	29,300	0	29,300
Rentals & Ins (710)	19,400	9,500	20,500	0	20,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	32,800	22,000	22,000	20,000	42,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	12,000	13,600	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)	47,400	25,000	25,000	0	25,000
Computer Related (722)	110,300	387,000	181,000	72,100	253,100
Prof.Svc.St.Agy. (725)	3,270,100	2,078,400	2,278,400	0	2,278,400
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	3,708,100	2,815,400	2,815,400	92,100	2,907,500
Total Expenditures	15,395,200	15,911,500	15,845,900	92,100	15,938,000
Funding					
State (S6003)	14,534,300	15,736,200	15,671,300	92,100	15,763,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	860,900	175,300	174,600	0	174,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	123	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	123	121	121	0	121

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.04 Mines					
Salaries (70100)	174,800	258,500	258,500	0	258,500
Longevity (70102)	9,700	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	111,300	144,000	141,400	0	141,400
Total Payroll	295,800	411,100	408,500	0	408,500
Travel (703)	7,100	6,000	6,000	0	6,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	400	400	0	400
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	0	100	100	0	100
Supplies (709)	300	900	900	0	900
Rentals & Ins (710)	0	0	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)	300	100	100	0	100
Computer Related (722)	2,200	3,200	3,200	0	3,200
Prof.Svc.St.Agy. (725)	99,100	107,000	107,000	0	107,000
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	109,400	118,000	118,000	0	118,000
Total Expenditures	405,200	529,100	526,500	0	526,500
Funding					
State (S6003)	187,900	303,700	302,200	0	302,200
Federal (F6001)	181,300	174,300	173,500	0	173,500
Other (O6002)	36,000	51,100	50,800	0	50,800
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.05 Boilers, Elevators, and Amusement Devices					
Salaries (70100)	3,041,000	4,144,500	4,144,500	0	4,144,500
Longevity (70102)	96,200	65,300	65,300	0	65,300
Overtime (70104)	200	0	0	0	0
Benefits (70200)	1,266,400	1,631,900	1,596,700	0	1,596,700
Total Payroll	4,403,800	5,841,700	5,806,500	0	5,806,500
Travel (703)	121,900	135,000	135,000	0	135,000
Printing & Dupl. (704)	100	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	54,900	50,000	50,000	0	50,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	19,400	17,500	17,500	0	17,500
Supplies (709)	36,400	27,300	27,300	0	27,300
Rentals & Ins (710)	10,300	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	800	500	500	0	500
Awards/Indemn. (712)	200	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,200	13,000	13,000	0	13,000
Computer Related (722)	238,100	209,500	209,500	0	209,500
Prof.Svc.St.Agy. (725)	1,840,300	1,162,400	1,162,400	0	1,162,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,338,600	1,627,400	1,627,400	0	1,627,400
Total Expenditures	6,742,400	7,469,100	7,433,900	0	7,433,900
Funding					
State (S6003)	6,674,700	7,371,600	7,336,800	0	7,336,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	67,700	97,500	97,100	0	97,100
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.06 Labor Standards					
Salaries (70100)	555,000	838,900	838,900	0	838,900
Longevity (70102)	23,600	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	219,800	325,600	318,200	0	318,200
Total Payroll	798,400	1,185,500	1,178,100	0	1,178,100
Travel (703)	35,800	76,000	76,000	0	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)	1,700	2,200	2,200	0	2,200
Supplies (709)	700	3,000	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)	5,900	49,900	35,000	0	35,000
Prof.Svc.St.Agy. (725)	135,900	178,900	178,900	0	178,900
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	182,100	328,300	313,400	0	313,400
Total Expenditures	980,500	1,513,800	1,491,500	0	1,491,500
Funding					
State (S6003)	980,500	1,513,800	1,491,500	0	1,491,500
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	16	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	16	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.08 Subsequent Injury and Vocational Recovery Fund					
Salaries (70100)	763,900	868,200	868,200	0	868,200
Longevity (70102)	31,600	16,000	16,000	0	16,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	346,000	406,200	400,800	0	400,800
Total Payroll	1,141,500	1,290,400	1,285,000	0	1,285,000
Travel (703)	2,800	20,000	20,000	0	20,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	139,600	1,252,900	1,252,900	0	1,252,900
Supplies (709)	200	55,000	55,000	0	55,000
Rentals & Ins (710)	0	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,006,600	5,807,400	5,807,400	0	5,807,400
Grants & Subs. (713)	900	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)	3,500	8,000	8,000	0	8,000
Computer Related (722)	1,600	41,500	41,500	0	41,500
Prof.Svc.St.Agy. (725)	170,700	427,800	427,800	0	427,800
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	2,329,700	7,625,600	7,625,600	0	7,625,600
Total Expenditures	3,471,200	8,916,000	8,910,600	0	8,910,600
Funding					
State (S6003)	3,282,700	8,716,000	8,710,600	0	8,710,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	188,500	200,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.09 Adult Basic Education					
Salaries (70100)	844,200	1,205,800	1,205,800	0	1,205,800
Longevity (70102)	15,100	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	325,100	431,000	424,800	0	424,800
Total Payroll	1,184,400	1,656,000	1,649,800	0	1,649,800
Travel (703)	99,200	191,600	191,600	0	191,600
Printing & Dupl. (704)	1,500	20,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	8,000	8,000	0	8,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	468,000	930,000	941,000	0	941,000
Supplies (709)	38,300	46,000	35,000	0	35,000
Rentals & Ins (710)	200	24,900	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)	12,509,800	31,208,900	19,408,900	0	19,408,900
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)	13,600	20,000	20,000	0	20,000
Computer Related (722)	185,200	226,000	226,000	0	226,000
Prof.Svc.St.Agy. (725)	158,800	229,700	229,700	0	229,700
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	13,475,000	32,907,100	21,107,100	0	21,107,100
Total Expenditures	14,659,400	34,563,100	22,756,900	0	22,756,900
Funding					
State (S6003)	3,406,300	4,308,000	4,306,400	0	4,306,400
Federal (F6001)	11,139,100	25,140,200	13,335,600	0	13,335,600
Other (O6002)	114,000	5,114,900	5,114,900	0	5,114,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	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	14	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.10 Workforce Services					
Salaries (70100)	12,283,100	16,221,800	16,221,800	0	16,221,800
Longevity (70102)	333,900	428,900	428,900	0	428,900
Overtime (70104)	1,100	26,300	26,300	0	26,300
Benefits (70200)	5,146,700	6,478,300	6,328,900	0	6,328,900
Total Payroll	17,764,800	23,155,300	23,005,900	0	23,005,900
Travel (703)	553,600	746,300	596,300	0	596,300
Printing & Dupl. (704)	7,400	76,000	76,000	0	76,000
Utilities & Fuel (705)	119,900	148,000	148,000	0	148,000
Communications (706)	100,100	142,000	142,000	0	142,000
Maintenance (707)	197,500	219,300	219,300	0	219,300
Prof. Svc. 3rd Pty (708)	1,599,400	3,522,400	3,197,400	0	3,197,400
Supplies (709)	253,500	108,000	308,000	0	308,000
Rentals & Ins (710)	857,900	823,000	948,000	0	948,000
Motor Veh. Oper. (711)	1,300	8,000	8,000	0	8,000
Awards/Indemn. (712)	300	600	600	0	600
Grants & Subs. (713)	66,908,700	70,445,800	64,978,500	0	64,978,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	46,500	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)	279,700	108,400	258,400	0	258,400
Computer Related (722)	4,887,900	3,407,600	3,407,600	0	3,407,600
Prof.Svc.St.Agy. (725)	3,341,500	3,835,400	3,835,400	0	3,835,400
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	79,155,200	83,590,800	78,123,500	0	78,123,500
Total Expenditures	96,920,000	106,746,100	101,129,400	0	101,129,400
Funding					
State (S6003)	4,296,300	16,474,800	11,153,000	0	11,153,000
Federal (F6001)	81,216,800	82,987,400	82,842,500	0	82,842,500
Other (O6002)	11,406,900	7,283,900	7,133,900	0	7,133,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	340	340	340	0	340
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	341	341	341	0	341

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.15 Workers' Compensation Employee Misclassification					
Salaries (70100)	269,300	507,000	507,000	0	507,000
Longevity (70102)	12,300	8,900	8,900	0	8,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	136,900	250,900	245,900	0	245,900
Total Payroll	418,500	766,800	761,800	0	761,800
Travel (703)	2,100	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)	5,200	5,000	5,000	0	5,000
Supplies (709)	500	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)	3,000	2,800	2,800	0	2,800
Computer Related (722)	133,600	243,900	243,900	0	243,900
Prof.Svc.St.Agy. (725)	611,600	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	756,800	445,100	445,100	0	445,100
Total Expenditures	1,175,300	1,211,900	1,206,900	0	1,206,900
Funding					
State (S6003)	1,142,000	1,211,900	1,206,900	0	1,206,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	33,300	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-337.20 Unemployment Insurance					
Salaries (70100)	18,071,100	21,391,900	21,391,900	0	21,391,900
Longevity (70102)	632,500	553,500	553,500	0	553,500
Overtime (70104)	671,500	0	0	0	0
Benefits (70200)	7,904,500	9,058,700	8,864,100	0	8,864,100
Total Payroll	27,279,600	31,004,100	30,809,500	0	30,809,500
Travel (703)	65,300	90,000	90,000	0	90,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	2,400	4,000	4,000	0	4,000
Communications (706)	1,365,600	1,313,300	1,313,300	0	1,313,300
Maintenance (707)	70,700	124,700	124,700	0	124,700
Prof. Svc. 3rd Pty (708)	8,031,000	7,280,500	7,280,500	0	7,280,500
Supplies (709)	57,900	112,000	112,000	0	112,000
Rentals & Ins (710)	87,700	93,000	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)	75,100	309,800	309,800	0	309,800
Unclassified (714)	8,800	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)	14,400	28,000	28,000	0	28,000
Computer Related (722)	28,574,000	20,119,100	2,119,100	0	2,119,100
Prof.Svc.St.Agy. (725)	5,589,300	6,309,300	6,309,300	0	6,309,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	43,942,200	35,796,700	17,796,700	0	17,796,700
Total Expenditures	71,221,800	66,800,800	48,606,200	0	48,606,200
Funding					
State (S6003)	660,600	410,900	410,900	0	410,900
Federal (F6001)	58,788,200	57,364,900	36,230,600	0	36,230,600
Other (O6002)	11,773,000	9,025,000	11,964,700	0	11,964,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	428	459	459	0	459
Part-Time	72	39	39	0	39
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	500	498	498	0	498

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
339.00	Mental Health and Substance Abuse Services				
Salaries (70100)	89,224,500	104,004,600	103,557,100	619,400	104,176,500
Longevity (70102)	3,206,000	1,672,900	1,727,100	4,000	1,731,100
Overtime (70104)	7,000,200	6,000,600	7,009,600	0	7,009,600
Benefits (70200)	35,572,400	42,067,500	39,963,900	213,200	40,177,100
Total Payroll	135,003,100	153,745,600	152,257,700	836,600	153,094,300
Travel (703)	156,700	591,200	559,100	5,300	564,400
Printing & Dupl. (704)	2,800	15,900	15,900	0	15,900
Utilities & Fuel (705)	2,604,300	2,609,000	2,609,000	0	2,609,000
Communications (706)	141,500	115,700	115,700	500	116,200
Maintenance (707)	1,738,400	1,665,600	1,691,200	450,000	2,141,200
Prof. Svc. 3rd Pty (708)	15,078,300	13,705,500	13,771,500	0	13,771,500
Supplies (709)	14,509,800	9,178,100	9,141,600	2,000	9,143,600
Rentals & Ins (710)	1,814,400	1,930,900	1,930,800	1,500	1,932,300
Motor Veh. Oper. (711)	16,600	22,800	22,800	0	22,800
Awards/Indemn. (712)	102,000	227,700	227,700	0	227,700
Grants & Subs. (713)	272,407,900	356,987,400	303,989,600	44,802,000	348,791,600
Unclassified (714)	18,200	12,500	12,500	0	12,500
Inventory (715)	14,400	0	0	0	0
Equipment (716)	58,200	249,700	249,700	0	249,700
Land (717)	0	0	0	0	0
Buildings (718)	32,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	73,300	152,000	212,000	3,000	215,000
Computer Related (722)	3,329,400	2,823,100	2,581,100	2,000	2,583,100
Prof.Svc.St.Agy. (725)	14,029,600	34,016,100	18,640,800	73,900	18,714,700
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	326,128,000	424,303,200	355,771,000	45,340,200	401,111,200
Total Expenditures	461,131,100	578,048,800	508,028,700	46,176,800	554,205,500
Funding					
State (S6003)	304,980,500	380,941,600	355,503,500	31,860,300	387,363,800
Federal (F6001)	113,335,000	154,352,900	99,301,800	0	99,301,800
Other (O6002)	42,815,600	42,754,300	53,223,400	14,316,500	67,539,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,853	1,851	1,848	7	1,855
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,853	1,851	1,848	7	1,855

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-339.01 Administrative Services Division					
Salaries (70100)	12,945,900	16,062,600	15,615,100	553,200	16,168,300
Longevity (70102)	516,200	227,200	227,200	4,000	231,200
Overtime (70104)	18,700	6,200	6,200	0	6,200
Benefits (70200)	4,966,500	6,113,200	5,875,400	194,000	6,069,400
Total Payroll	18,447,300	22,409,200	21,723,900	751,200	22,475,100
Travel (703)	88,200	435,800	398,700	5,300	404,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	4,000	4,000	0	4,000
Communications (706)	34,600	43,500	43,500	500	44,000
Maintenance (707)	400	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	180,000	284,500	284,500	0	284,500
Supplies (709)	19,400	98,100	96,600	2,000	98,600
Rentals & Ins (710)	41,000	114,900	110,500	1,500	112,000
Motor Veh. Oper. (711)	0	300	300	0	300
Awards/Indemn. (712)	2,800	1,200	1,200	0	1,200
Grants & Subs. (713)	0	5,000	5,000	0	5,000
Unclassified (714)	4,800	4,400	4,400	0	4,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	25,600	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)	35,500	114,200	114,200	3,000	117,200
Computer Related (722)	179,500	431,900	189,900	2,000	191,900
Prof.Svc.St.Agy. (725)	5,448,200	8,840,800	7,705,100	73,900	7,779,000
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	6,034,400	10,415,200	8,994,500	88,200	9,082,700
Total Expenditures	24,481,700	32,824,400	30,718,400	839,400	31,557,800
Funding					
State (S6003)	16,425,500	22,421,800	22,084,200	839,400	22,923,600
Federal (F6001)	4,444,700	6,968,200	5,270,800	0	5,270,800
Other (O6002)	3,611,500	3,434,400	3,363,400	0	3,363,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	190	187	184	6	190
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	190	187	184	6	190

Expenditures by Object and Funding by Source Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-339.03 Community Substance Abuse Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	8,213,600	2,131,800	2,131,800	0	2,131,800
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	122,008,600	159,172,900	122,801,500	17,306,500	140,108,000
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	60,000	0	60,000
Computer Related (722)	470,900	270,100	270,100	0	270,100
Prof.Svc.St.Agy. (725)	616,900	14,918,900	645,800	0	645,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	131,315,300	176,493,700	125,909,200	17,306,500	143,215,700
Total Expenditures	131,315,300	176,493,700	125,909,200	17,306,500	143,215,700
Funding					
State (S6003)	49,732,600	80,171,700	76,799,900	2,990,000	79,789,900
Federal (F6001)	74,927,800	88,333,500	42,845,800	0	42,845,800
Other (O6002)	6,654,900	7,988,500	6,263,500	14,316,500	20,580,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-339.08 Community Mental Health Services					
Salaries (70100)	0	0	0	66,200	66,200
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	19,200	19,200
Total Payroll	0	0	0	85,400	85,400
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	82,400	0	66,000	0	66,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	149,722,500	197,571,500	180,876,900	27,495,500	208,372,400
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)	79,500	3,000	105,000	0	105,000
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	149,884,400	197,574,500	181,047,900	27,495,500	208,543,400
Total Expenditures	149,884,400	197,574,500	181,047,900	27,580,900	208,628,800
Funding					
State (S6003)	112,300,700	137,020,400	131,670,400	27,580,900	159,251,300
Federal (F6001)	31,968,600	56,210,500	48,344,500	0	48,344,500
Other (O6002)	5,615,100	4,343,600	1,033,000	0	1,033,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	1	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	0	0	0	1	1

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-339.11 Middle Tennessee Mental Health Institute					
Salaries (70100)	26,385,300	30,261,400	30,261,400	0	30,261,400
Longevity (70102)	906,100	479,300	479,300	0	479,300
Overtime (70104)	3,155,700	2,516,300	2,516,300	0	2,516,300
Benefits (70200)	10,675,100	12,875,800	12,617,600	0	12,617,600
Total Payroll	41,122,200	46,132,800	45,874,600	0	45,874,600
Travel (703)	24,200	12,100	12,100	0	12,100
Printing & Dupl. (704)	2,000	8,400	8,400	0	8,400
Utilities & Fuel (705)	975,500	930,000	930,000	0	930,000
Communications (706)	10,700	23,400	23,400	0	23,400
Maintenance (707)	457,500	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	6,232,800	5,119,100	5,119,100	0	5,119,100
Supplies (709)	2,154,100	2,602,800	2,602,800	0	2,602,800
Rentals & Ins (710)	86,100	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	2,200	0	0	0	0
Awards/Indemn. (712)	42,700	137,000	137,000	0	137,000
Grants & Subs. (713)	211,200	45,800	45,700	0	45,700
Unclassified (714)	3,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	46,700	104,100	104,100	0	104,100
Land (717)	0	0	0	0	0
Buildings (718)	8,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,900	0	0	0	0
Computer Related (722)	652,300	342,500	342,500	0	342,500
Prof.Svc.St.Agy. (725)	2,556,400	3,226,700	3,226,700	0	3,226,700
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	13,468,600	13,080,000	13,079,900	0	13,079,900
Total Expenditures	54,590,800	59,212,800	58,954,500	0	58,954,500
Funding					
State (S6003)	45,321,800	48,413,900	42,633,400	0	42,633,400
Federal (F6001)	560,900	1,275,400	1,275,400	0	1,275,400
Other (O6002)	8,708,100	9,523,500	15,045,700	0	15,045,700
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-339.12 Western Mental Health Institute					
Salaries (70100)	19,560,300	22,558,800	22,558,800	0	22,558,800
Longevity (70102)	789,200	494,600	494,600	0	494,600
Overtime (70104)	1,699,200	1,448,700	1,448,700	0	1,448,700
Benefits (70200)	8,377,500	9,604,400	9,392,200	0	9,392,200
Total Payroll	30,426,200	34,106,500	33,894,300	0	33,894,300
Travel (703)	9,400	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	607,700	642,000	642,000	0	642,000
Communications (706)	74,600	15,000	15,000	0	15,000
Maintenance (707)	324,200	450,000	450,000	0	450,000
Prof. Svc. 3rd Pty (708)	2,882,200	2,620,000	2,620,000	0	2,620,000
Supplies (709)	1,568,400	1,500,000	1,500,000	0	1,500,000
Rentals & Ins (710)	57,800	75,000	75,000	0	75,000
Motor Veh. Oper. (711)	8,400	15,000	15,000	0	15,000
Awards/Indemn. (712)	2,800	15,000	15,000	0	15,000
Grants & Subs. (713)	229,600	126,000	147,100	0	147,100
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	75,000	75,000	0	75,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,000	15,000	15,000	0	15,000
Computer Related (722)	734,700	621,000	621,000	0	621,000
Prof.Svc.St.Agy. (725)	2,036,200	2,441,000	2,419,800	0	2,419,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,550,000	8,650,500	8,650,400	0	8,650,400
Total Expenditures	38,976,200	42,757,000	42,544,700	0	42,544,700
Funding					
State (S6003)	29,056,200	33,511,200	30,653,100	0	30,653,100
Federal (F6001)	236,200	160,900	160,900	0	160,900
Other (O6002)	9,683,800	9,084,900	11,730,700	0	11,730,700
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-339.16 Moccasin Bend Mental Health Institute					
Salaries (70100)	21,536,200	24,223,100	24,223,100	0	24,223,100
Longevity (70102)	682,600	293,000	347,200	0	347,200
Overtime (70104)	1,397,400	980,600	1,989,600	0	1,989,600
Benefits (70200)	8,271,400	9,569,100	8,260,300	0	8,260,300
Total Payroll	31,887,600	35,065,800	34,820,200	0	34,820,200
Travel (703)	6,200	25,000	25,000	0	25,000
Printing & Dupl. (704)	800	1,500	1,500	0	1,500
Utilities & Fuel (705)	672,900	708,000	708,000	0	708,000
Communications (706)	11,600	25,000	25,000	0	25,000
Maintenance (707)	394,900	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	2,575,100	3,681,900	3,681,900	0	3,681,900
Supplies (709)	2,095,100	2,278,900	2,278,900	0	2,278,900
Rentals & Ins (710)	60,300	91,800	91,800	0	91,800
Motor Veh. Oper. (711)	6,000	5,500	5,500	0	5,500
Awards/Indemn. (712)	52,800	66,500	66,500	0	66,500
Grants & Subs. (713)	236,000	65,200	65,100	0	65,100
Unclassified (714)	5,200	8,100	8,100	0	8,100
Inventory (715)	0	0	0	0	0
Equipment (716)	11,500	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)	13,900	12,800	12,800	0	12,800
Computer Related (722)	629,700	659,700	659,700	0	659,700
Prof.Svc.St.Agy. (725)	2,192,400	2,706,500	2,706,500	0	2,706,500
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	8,964,400	10,761,400	10,761,300	0	10,761,300
Total Expenditures	40,852,000	45,827,200	45,581,500	0	45,581,500
Funding					
State (S6003)	33,342,700	39,284,400	34,764,200	0	34,764,200
Federal (F6001)	913,000	1,108,200	1,108,200	0	1,108,200
Other (O6002)	6,596,300	5,434,600	9,709,100	0	9,709,100
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-339.17 Memphis Mental Health Institute					
Salaries (70100)	8,796,800	10,595,900	10,595,900	0	10,595,900
Longevity (70102)	311,900	176,200	176,200	0	176,200
Overtime (70104)	729,200	1,048,800	1,048,800	0	1,048,800
Benefits (70200)	3,281,900	3,781,100	3,694,500	0	3,694,500
Total Payroll	13,119,800	15,602,000	15,515,400	0	15,515,400
Travel (703)	28,700	30,000	35,000	0	35,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	313,800	325,000	325,000	0	325,000
Communications (706)	4,700	6,000	6,000	0	6,000
Maintenance (707)	252,100	275,000	300,600	0	300,600
Prof. Svc. 3rd Pty (708)	3,125,800	2,000,000	2,000,000	0	2,000,000
Supplies (709)	459,200	535,000	500,000	0	500,000
Rentals & Ins (710)	1,536,800	1,305,700	1,310,000	0	1,310,000
Motor Veh. Oper. (711)	0	2,000	2,000	0	2,000
Awards/Indemn. (712)	900	8,000	8,000	0	8,000
Grants & Subs. (713)	0	1,000	48,300	0	48,300
Unclassified (714)	2,400	0	0	0	0
Inventory (715)	14,400	0	0	0	0
Equipment (716)	0	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	23,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,000	10,000	10,000	0	10,000
Computer Related (722)	662,300	497,000	497,000	0	497,000
Prof.Svc.St.Agy. (725)	1,100,000	1,211,200	1,163,900	0	1,163,900
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	7,534,800	6,226,400	6,226,300	0	6,226,300
Total Expenditures	20,654,600	21,828,400	21,741,700	0	21,741,700
Funding					
State (S6003)	18,424,900	19,668,200	16,448,300	0	16,448,300
Federal (F6001)	283,800	296,200	296,200	0	296,200
Other (O6002)	1,945,900	1,864,000	4,997,200	0	4,997,200
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-339.18 Tennessee Opioid Abatement Council					
Salaries (70100)	0	302,800	302,800	0	302,800
Longevity (70102)	0	2,600	2,600	0	2,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	123,900	123,900	0	123,900
Total Payroll	0	429,300	429,300	0	429,300
Travel (703)	0	48,300	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	1,500	1,500	0	1,500
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	900	900	0	900
Prof.Svc.St.Agy. (725)	0	57,600	57,600	0	57,600
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	111,100	111,100	0	111,100
Total Expenditures	0	540,400	540,400	0	540,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	540,400	540,400	0	540,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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	540,400	540,400	0	540,400
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	0	540,400	540,400	0	540,400
Total Expenditures	0	540,400	540,400	0	540,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	540,400	540,400	0	540,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	34,400	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	309,300	350,000	350,000	450,000	800,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	30,000	30,000	0	30,000
Rentals & Ins (710)	32,400	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	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	376,100	450,000	450,000	450,000	900,000
Total Expenditures	376,100	450,000	450,000	450,000	900,000
Funding					
State (S6003)	376,100	450,000	450,000	450,000	900,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
341.00 Military Department					
Salaries (70100)	22,039,400	25,211,300	25,211,300	1,643,400	26,854,700
Longevity (70102)	692,400	453,000	453,000	0	453,000
Overtime (70104)	878,200	183,000	183,000	0	183,000
Benefits (70200)	8,800,000	9,920,700	9,732,100	371,600	10,103,700
Total Payroll	32,410,000	35,768,000	35,579,400	2,015,000	37,594,400
Travel (703)	715,000	195,000	145,600	0	145,600
Printing & Dupl. (704)	0	7,000	6,100	0	6,100
Utilities & Fuel (705)	8,779,500	7,829,800	7,824,800	0	7,824,800
Communications (706)	1,167,700	500,300	495,300	0	495,300
Maintenance (707)	8,777,300	7,518,400	6,968,400	901,000	7,869,400
Prof. Svc. 3rd Pty (708)	45,761,900	7,185,100	1,100,000	0	1,100,000
Supplies (709)	5,005,200	1,480,000	1,435,000	66,300	1,501,300
Rentals & Ins (710)	4,973,600	375,100	340,100	0	340,100
Motor Veh. Oper. (711)	177,000	306,800	166,800	2,355,000	2,521,800
Awards/Indemn. (712)	16,700	21,500	21,200	0	21,200
Grants & Subs. (713)	107,093,200	97,272,900	51,071,900	11,000,000	62,071,900
Unclassified (714)	1,200	0	0	32,000	32,000
Inventory (715)	2,774,700	0	0	0	0
Equipment (716)	754,200	616,000	549,500	0	549,500
Land (717)	0	0	0	0	0
Buildings (718)	129,900	225,000	200,000	0	200,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,571,800	3,120,000	3,112,700	750,000	3,862,700
Computer Related (722)	453,600	313,000	235,200	10,000	245,200
Prof.Svc.St.Agy. (725)	12,188,000	4,831,000	4,687,400	0	4,687,400
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	201,340,500	131,796,900	78,360,000	15,114,300	93,474,300
Total Expenditures	233,750,500	167,564,900	113,939,400	17,129,300	131,068,700
Funding					
State (S6003)	20,975,200	39,005,200	26,539,400	16,147,900	42,687,300
Federal (F6001)	194,929,400	127,750,800	87,141,100	981,400	88,122,500
Other (O6002)	17,845,900	808,900	258,900	0	258,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	405	420	400	20	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	405	420	400	20	420

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-341.01 Administration					
Salaries (70100)	2,503,400	2,599,000	2,599,000	361,900	2,960,900
Longevity (70102)	93,700	40,900	40,900	0	40,900
Overtime (70104)	100	10,000	10,000	0	10,000
Benefits (70200)	874,400	885,500	866,100	27,700	893,800
Total Payroll	3,471,600	3,535,400	3,516,000	389,600	3,905,600
Travel (703)	13,900	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	400	1,000	1,000	0	1,000
Communications (706)	0	0	0	0	0
Maintenance (707)	19,100	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	28,400	50,000	30,000	0	30,000
Supplies (709)	36,200	50,000	50,000	0	50,000
Rentals & Ins (710)	5,000	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	300	2,000	2,000	0	2,000
Awards/Indemn. (712)	8,800	15,000	15,000	0	15,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,100	10,000	10,000	0	10,000
Computer Related (722)	13,500	20,700	20,700	0	20,700
Prof.Svc.St.Agy. (725)	1,685,000	1,899,300	1,851,800	0	1,851,800
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	1,813,900	2,117,000	2,049,500	0	2,049,500
Total Expenditures	5,285,500	5,652,400	5,565,500	389,600	5,955,100
Funding					
State (S6003)	4,526,700	4,764,600	4,677,700	389,600	5,067,300
Federal (F6001)	758,800	884,800	884,800	0	884,800
Other (O6002)	0	3,000	3,000	0	3,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	35	35	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	35	35	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-341.02 Army National Guard					
Salaries (70100)	4,533,300	6,524,600	6,524,600	96,500	6,621,100
Longevity (70102)	128,300	88,800	88,800	0	88,800
Overtime (70104)	2,500	15,900	15,900	0	15,900
Benefits (70200)	1,662,800	2,355,700	2,312,700	27,700	2,340,400
Total Payroll	6,326,900	8,985,000	8,942,000	124,200	9,066,200
Travel (703)	32,700	50,000	600	0	600
Printing & Dupl. (704)	0	1,000	100	0	100
Utilities & Fuel (705)	1,700	5,000	0	0	0
Communications (706)	193,100	5,000	0	0	0
Maintenance (707)	840,900	0	0	0	0
Prof. Svc. 3rd Pty (708)	232,100	500,000	0	0	0
Supplies (709)	250,500	0	0	5,000	5,000
Rentals & Ins (710)	30,600	35,000	0	0	0
Motor Veh. Oper. (711)	47,500	40,000	500	0	500
Awards/Indemn. (712)	1,700	1,500	1,200	0	1,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	32,000	32,000
Inventory (715)	0	0	0	0	0
Equipment (716)	17,500	20,000	8,000	0	8,000
Land (717)	0	0	0	0	0
Buildings (718)	23,600	25,000	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	21,200	10,000	2,700	0	2,700
Computer Related (722)	83,400	80,000	2,200	0	2,200
Prof.Svc.St.Agy. (725)	1,251,200	786,700	743,900	0	743,900
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	3,027,700	1,559,200	759,200	37,000	796,200
Total Expenditures	9,354,600	10,544,200	9,701,200	161,200	9,862,400
Funding					
State (S6003)	1,227,000	2,383,300	1,874,700	32,000	1,906,700
Federal (F6001)	8,127,600	8,138,400	7,804,000	129,200	7,933,200
Other (O6002)	0	22,500	22,500	0	22,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	99	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	99	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-341.03 Air National Guard					
Salaries (70100)	6,152,400	7,001,400	7,001,400	0	7,001,400
Longevity (70102)	241,200	178,500	178,500	0	178,500
Overtime (70104)	349,000	69,900	69,900	0	69,900
Benefits (70200)	2,752,200	3,224,800	3,154,800	0	3,154,800
Total Payroll	9,494,800	10,474,600	10,404,600	0	10,404,600
Travel (703)	18,300	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	4,092,300	2,600,000	2,600,000	0	2,600,000
Communications (706)	0	0	0	0	0
Maintenance (707)	2,207,600	900,000	900,000	0	900,000
Prof. Svc. 3rd Pty (708)	53,600	20,000	20,000	0	20,000
Supplies (709)	558,000	350,000	350,000	0	350,000
Rentals & Ins (710)	201,900	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	19,100	30,000	30,000	0	30,000
Awards/Indemn. (712)	1,800	5,000	5,000	0	5,000
Grants & Subs. (713)	0	20,100	20,100	0	20,100
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)	9,200	15,000	15,000	0	15,000
Computer Related (722)	2,000	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	136,800	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	7,300,600	4,379,600	4,379,600	0	4,379,600
Total Expenditures	16,795,400	14,854,200	14,784,200	0	14,784,200
Funding					
State (S6003)	2,241,700	3,164,300	3,150,300	0	3,150,300
Federal (F6001)	14,553,700	11,689,900	11,633,900	0	11,633,900
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	153	153	133	0	133
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	133	0	133

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-341.04 Tennessee Emergency Management Agency					
Salaries (70100)	6,260,300	8,922,700	8,922,700	1,185,000	10,107,700
Longevity (70102)	191,600	138,500	138,500	0	138,500
Overtime (70104)	339,600	80,500	80,500	0	80,500
Benefits (70200)	2,501,000	3,383,200	3,329,000	316,200	3,645,200
Total Payroll	9,292,500	12,524,900	12,470,700	1,501,200	13,971,900
Travel (703)	377,200	35,000	35,000	0	35,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	134,800	2,000	2,000	0	2,000
Communications (706)	968,400	485,300	485,300	0	485,300
Maintenance (707)	265,300	250,000	250,000	0	250,000
Prof. Svc. 3rd Pty (708)	39,769,700	5,615,100	50,000	0	50,000
Supplies (709)	633,300	80,000	35,000	61,300	96,300
Rentals & Ins (710)	24,000	27,100	27,100	0	27,100
Motor Veh. Oper. (711)	63,000	204,800	104,300	2,355,000	2,459,300
Awards/Indemn. (712)	4,400	0	0	0	0
Grants & Subs. (713)	4,017,000	5,839,800	2,301,800	5,000,000	7,301,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	590,200	396,000	341,500	0	341,500
Land (717)	0	0	0	0	0
Buildings (718)	35,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	196,500	75,000	75,000	750,000	825,000
Computer Related (722)	251,700	187,300	187,300	10,000	197,300
Prof.Svc.St.Agy. (725)	2,138,300	1,360,400	1,307,100	0	1,307,100
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	49,469,200	14,562,800	5,206,400	8,176,300	13,382,700
Total Expenditures	58,761,700	27,087,700	17,677,100	9,677,500	27,354,600
Funding					
State (S6003)	6,172,600	13,207,900	7,351,600	9,275,800	16,627,400
Federal (F6001)	51,624,100	13,779,400	10,225,100	401,700	10,626,800
Other (O6002)	965,000	100,400	100,400	0	100,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	116	122	122	20	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	116	122	122	20	142

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	45,000	50,000	50,000	0	50,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	23,200	10,000	10,000	0	10,000
Communications (706)	600	10,000	10,000	0	10,000
Maintenance (707)	4,963,900	5,938,400	5,388,400	901,000	6,289,400
Prof. Svc. 3rd Pty (708)	1,136,800	1,000,000	1,000,000	0	1,000,000
Supplies (709)	870,000	1,000,000	1,000,000	0	1,000,000
Rentals & Ins (710)	129,600	200,000	200,000	0	200,000
Motor Veh. Oper. (711)	30,700	30,000	30,000	0	30,000
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)	21,400	100,000	100,000	0	100,000
Land (717)	0	0	0	0	0
Buildings (718)	70,900	200,000	200,000	0	200,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,200	10,000	10,000	0	10,000
Computer Related (722)	7,000	15,000	15,000	0	15,000
Prof.Svc.St.Agy. (725)	0	470,900	470,900	0	470,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,300,300	9,034,300	8,484,300	901,000	9,385,300
Total Expenditures	7,300,300	9,034,300	8,484,300	901,000	9,385,300
Funding					
State (S6003)	1,290,600	1,049,500	1,049,500	450,500	1,500,000
Federal (F6001)	5,871,400	7,301,800	7,301,800	450,500	7,752,300
Other (O6002)	138,300	683,000	133,000	0	133,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-341.08 Homeland Security Grants					
Salaries (70100)	66,000	163,600	163,600	0	163,600
Longevity (70102)	3,800	6,300	6,300	0	6,300
Overtime (70104)	500	6,700	6,700	0	6,700
Benefits (70200)	36,300	71,500	69,500	0	69,500
Total Payroll	106,600	248,100	246,100	0	246,100
Travel (703)	3,700	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)	200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,206,800	4,750,000	4,750,000	0	4,750,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	62,500	100,000	100,000	0	100,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	700	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	102,000	9,200	9,200	0	9,200
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	4,376,300	4,869,200	4,869,200	0	4,869,200
Total Expenditures	4,482,900	5,117,300	5,115,300	0	5,115,300
Funding					
State (S6003)	81,800	0	0	0	0
Federal (F6001)	4,401,100	5,117,300	5,115,300	0	5,115,300
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-341.09 TEMA Disaster Relief Grants					
Salaries (70100)	2,524,000	0	0	0	0
Longevity (70102)	33,800	0	0	0	0
Overtime (70104)	186,500	0	0	0	0
Benefits (70200)	973,300	0	0	0	0
Total Payroll	3,717,600	0	0	0	0
Travel (703)	224,200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	13,900	0	0	0	0
Communications (706)	5,400	0	0	0	0
Maintenance (707)	347,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,541,100	0	0	0	0
Supplies (709)	2,552,200	0	0	0	0
Rentals & Ins (710)	4,582,200	0	0	0	0
Motor Veh. Oper. (711)	14,900	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	98,869,400	86,663,000	44,000,000	6,000,000	50,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	2,774,700	0	0	0	0
Equipment (716)	62,600	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)	100	0	0	0	0
Computer Related (722)	96,000	0	0	0	0
Prof.Svc.St.Agy. (725)	6,873,500	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	120,957,400	86,663,000	44,000,000	6,000,000	50,000,000
Total Expenditures	124,675,000	86,663,000	44,000,000	6,000,000	50,000,000
Funding					
State (S6003)	4,000,000	10,000,000	4,000,000	6,000,000	10,000,000
Federal (F6001)	106,273,200	76,663,000	40,000,000	0	40,000,000
Other (O6002)	14,401,800	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	4,510,700	5,211,800	5,211,800	0	5,211,800
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,000	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	4,511,800	5,211,800	5,211,800	0	5,211,800
Total Expenditures	4,511,800	5,211,800	5,211,800	0	5,211,800
Funding					
State (S6003)	1,327,400	1,285,600	1,285,600	0	1,285,600
Federal (F6001)	3,184,400	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	2,500	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	133,300	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	105,000	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	1,500	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	242,500	400,000	400,000	0	400,000
Total Expenditures	242,500	400,000	400,000	0	400,000
Funding					
State (S6003)	107,400	150,000	150,000	0	150,000
Federal (F6001)	135,100	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	2,340,800	3,000,000	3,000,000	0	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	2,340,800	3,000,000	3,000,000	0	3,000,000
Total Expenditures	2,340,800	3,000,000	3,000,000	0	3,000,000
Funding					
State (S6003)	0	3,000,000	3,000,000	0	3,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,340,800	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
343.00 Health					
Salaries (70100)	156,207,400	173,545,700	172,657,500	1,419,400	174,076,900
Longevity (70102)	6,936,600	3,326,400	3,326,400	0	3,326,400
Overtime (70104)	374,500	92,200	92,200	0	92,200
Benefits (70200)	65,191,100	73,126,800	71,367,600	504,100	71,871,700
Total Payroll	228,709,600	250,091,100	247,443,700	1,923,500	249,367,200
Travel (703)	2,776,300	7,553,500	4,090,900	13,500	4,104,400
Printing & Dupl. (704)	273,400	201,100	185,300	0	185,300
Utilities & Fuel (705)	71,200	31,000	31,000	0	31,000
Communications (706)	2,981,900	2,291,400	2,197,200	0	2,197,200
Maintenance (707)	1,609,400	1,272,000	1,253,400	0	1,253,400
Prof. Svc. 3rd Pty (708)	97,017,500	139,984,600	73,429,000	375,000	73,804,000
Supplies (709)	75,270,100	36,809,900	35,254,400	811,200	36,065,600
Rentals & Ins (710)	5,060,300	2,893,600	2,893,600	0	2,893,600
Motor Veh. Oper. (711)	24,000	68,100	30,000	0	30,000
Awards/Indemn. (712)	16,500	7,000	7,000	0	7,000
Grants & Subs. (713)	627,113,800	854,415,750	411,057,500	31,035,000	442,092,500
Unclassified (714)	28,300	7,951,000	56,600	0	56,600
Inventory (715)	22,800	0	0	0	0
Equipment (716)	5,282,400	3,987,500	2,575,900	0	2,575,900
Land (717)	0	0	0	0	0
Buildings (718)	7,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,072,400	729,600	729,100	0	729,100
Computer Related (722)	15,998,300	26,363,300	11,183,300	38,200	11,221,500
Prof.Svc.St.Agy. (725)	77,263,900	96,629,600	43,382,400	114,700	43,497,100
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	911,890,300	1,181,188,950	588,356,600	32,387,600	620,744,200
Total Expenditures	1,140,599,900	1,431,280,050	835,800,300	34,311,100	870,111,400
Funding					
State (S6003)	207,193,700	280,653,050	239,751,900	32,524,500	272,276,400
Federal (F6001)	715,768,100	917,610,700	378,186,300	314,400	378,500,700
Other (O6002)	217,638,100	233,016,300	217,862,100	1,472,200	219,334,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,848	2,687	2,686	17	2,703
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	3,060	2,899	2,898	17	2,915

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.01 Administration					
Salaries (70100)	8,439,800	9,780,200	9,076,500	191,100	9,267,600
Longevity (70102)	330,300	154,600	154,600	0	154,600
Overtime (70104)	1,800	4,000	4,000	0	4,000
Benefits (70200)	3,217,800	3,843,500	3,511,200	66,900	3,578,100
Total Payroll	11,989,700	13,782,300	12,746,300	258,000	13,004,300
Travel (703)	71,100	65,500	31,800	0	31,800
Printing & Dupl. (704)	0	2,400	2,400	0	2,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	17,100	19,800	19,800	0	19,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	979,500	539,100	503,300	0	503,300
Supplies (709)	110,500	31,200	31,200	0	31,200
Rentals & Ins (710)	17,600	2,200	2,200	0	2,200
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	15,100	5,000	5,000	0	5,000
Grants & Subs. (713)	1,323,000	687,900	131,400	0	131,400
Unclassified (714)	4,000	6,000	6,000	0	6,000
Inventory (715)	0	0	0	0	0
Equipment (716)	14,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	104,300	18,900	18,900	0	18,900
Computer Related (722)	351,500	21,700	21,700	16,000	37,700
Prof.Svc.St.Agy. (725)	16,017,500	14,255,000	14,146,900	40,400	14,187,300
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	19,025,800	15,654,700	14,920,600	56,400	14,977,000
Total Expenditures	31,015,500	29,437,000	27,666,900	314,400	27,981,300
Funding					
State (S6003)	17,901,400	19,377,600	19,272,400	0	19,272,400
Federal (F6001)	11,716,500	9,424,000	7,759,100	314,400	8,073,500
Other (O6002)	1,397,600	635,400	635,400	0	635,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	114	115	106	4	110
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	114	115	106	4	110

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.05 Health Licensure and Regulation					
Salaries (70100)	10,442,300	714,200	714,200	0	714,200
Longevity (70102)	383,200	0	0	0	0
Overtime (70104)	85,300	0	0	0	0
Benefits (70200)	4,343,900	248,000	240,900	0	240,900
Total Payroll	15,254,700	962,200	955,100	0	955,100
Travel (703)	899,000	101,400	101,400	0	101,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	32,800	5,200	5,200	0	5,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	505,500	5,000	5,000	0	5,000
Supplies (709)	38,900	6,600	6,600	0	6,600
Rentals & Ins (710)	30,800	0	0	0	0
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,123,300	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)	15,500	0	0	0	0
Computer Related (722)	208,100	12,700	12,700	0	12,700
Prof.Svc.St.Agy. (725)	2,846,300	3,966,200	166,200	0	166,200
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	8,701,200	4,097,100	297,100	0	297,100
Total Expenditures	23,955,900	5,059,300	1,252,200	0	1,252,200
Funding					
State (S6003)	9,273,900	1,259,300	1,252,200	0	1,252,200
Federal (F6001)	10,599,200	3,800,000	0	0	0
Other (O6002)	4,082,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	181	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	181	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.06 Trauma System Fund					
Salaries (70100)	75,600	0	0	0	0
Longevity (70102)	2,900	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	38,000	0	0	0	0
Total Payroll	116,500	0	0	0	0
Travel (703)	1,700	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,043,400	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	55,800	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)	0	0	0	0	0
Computer Related (722)	35,000	0	0	0	0
Prof.Svc.St.Agy. (725)	2,900	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,139,100	0	0	0	0
Total Expenditures	6,255,600	0	0	0	0
Funding					
State (S6003)	6,255,600	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.07 Emergency Medical Services					
Salaries (70100)	1,033,800	1,144,000	1,144,000	0	1,144,000
Longevity (70102)	38,100	26,800	26,800	0	26,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	472,400	503,000	493,000	0	493,000
Total Payroll	1,544,300	1,673,800	1,663,800	0	1,663,800
Travel (703)	22,700	35,600	35,600	0	35,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,400	20,000	20,000	0	20,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	110,400	125,000	125,000	0	125,000
Supplies (709)	8,000	10,000	10,000	0	10,000
Rentals & Ins (710)	2,400	0	0	0	0
Motor Veh. Oper. (711)	2,600	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	23,000	23,000	0	23,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	248,000	248,000	0	248,000
Computer Related (722)	105,500	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	413,100	367,300	367,300	0	367,300
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	689,300	855,900	855,900	0	855,900
Total Expenditures	2,233,600	2,529,700	2,519,700	0	2,519,700
Funding					
State (S6003)	311,700	384,500	374,500	0	374,500
Federal (F6001)	0	53,200	53,200	0	53,200
Other (O6002)	1,921,900	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.08 Laboratory Services					
Salaries (70100)	6,623,000	8,668,700	8,668,700	197,800	8,866,500
Longevity (70102)	458,900	181,700	181,700	0	181,700
Overtime (70104)	5,400	0	0	0	0
Benefits (70200)	2,627,700	3,473,500	3,409,900	69,300	3,479,200
Total Payroll	9,715,000	12,323,900	12,260,300	267,100	12,527,400
Travel (703)	18,500	67,400	67,400	0	67,400
Printing & Dupl. (704)	39,000	0	0	0	0
Utilities & Fuel (705)	10,800	10,000	10,000	0	10,000
Communications (706)	1,122,700	738,100	738,100	0	738,100
Maintenance (707)	276,900	815,000	815,000	0	815,000
Prof. Svc. 3rd Pty (708)	323,400	268,600	268,600	375,000	643,600
Supplies (709)	3,800,100	5,394,200	5,394,200	1,200	5,395,400
Rentals & Ins (710)	3,769,500	2,238,400	2,238,400	0	2,238,400
Motor Veh. Oper. (711)	200	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)	400	0	0	0	0
Inventory (715)	22,800	0	0	0	0
Equipment (716)	337,200	1,177,700	1,177,700	0	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)	9,000	18,000	18,000	0	18,000
Computer Related (722)	491,300	551,100	551,100	3,200	554,300
Prof.Svc.St.Agy. (725)	4,122,300	3,761,700	3,761,700	23,800	3,785,500
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	14,344,100	15,288,400	15,288,400	403,200	15,691,600
Total Expenditures	24,059,100	27,612,300	27,548,700	670,300	28,219,000
Funding					
State (S6003)	8,490,900	12,032,000	11,968,400	670,300	12,638,700
Federal (F6001)	40,500	0	0	0	0
Other (O6002)	15,527,700	15,580,300	15,580,300	0	15,580,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	139	139	139	2	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	139	139	139	2	141

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.10 Health Related Boards					
Salaries (70100)	10,418,100	12,657,800	12,657,800	444,400	13,102,200
Longevity (70102)	340,900	184,100	184,100	0	184,100
Overtime (70104)	1,200	3,500	3,500	0	3,500
Benefits (70200)	4,051,100	4,907,700	4,814,900	155,600	4,970,500
Total Payroll	14,811,300	17,753,100	17,660,300	600,000	18,260,300
Travel (703)	303,800	535,200	535,200	0	535,200
Printing & Dupl. (704)	2,100	5,300	5,300	0	5,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	298,600	302,500	302,500	0	302,500
Maintenance (707)	200	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	1,363,800	1,841,800	1,841,800	0	1,841,800
Supplies (709)	59,700	121,800	121,800	0	121,800
Rentals & Ins (710)	43,300	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,714,100	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)	82,000	120,000	120,000	0	120,000
Computer Related (722)	2,450,700	17,201,200	2,201,200	0	2,201,200
Prof.Svc.St.Agy. (725)	2,852,200	3,656,900	3,656,900	0	3,656,900
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	9,179,800	25,093,000	10,093,000	0	10,093,000
Total Expenditures	23,991,100	42,846,100	27,753,300	600,000	28,353,300
Funding					
State (S6003)	22,873,100	25,508,800	25,416,000	600,000	26,016,000
Federal (F6001)	0	44,200	44,200	0	44,200
Other (O6002)	1,118,000	17,293,100	2,293,100	0	2,293,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	193	194	194	0	194
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	390	391	391	0	391

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.20 Public Health Policy, Planning, and Informatics					
Salaries (70100)	8,154,400	9,223,100	9,223,100	0	9,223,100
Longevity (70102)	276,100	200,700	200,700	0	200,700
Overtime (70104)	52,400	18,000	18,000	0	18,000
Benefits (70200)	3,085,400	3,670,200	3,601,800	0	3,601,800
Total Payroll	11,568,300	13,112,000	13,043,600	0	13,043,600
Travel (703)	29,300	76,900	76,900	0	76,900
Printing & Dupl. (704)	85,500	73,500	73,500	0	73,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	130,100	101,100	101,100	0	101,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	759,900	2,297,400	2,297,400	0	2,297,400
Supplies (709)	99,800	141,300	141,300	0	141,300
Rentals & Ins (710)	7,000	11,800	11,800	0	11,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	153,700	153,700	1,500,000	1,653,700
Unclassified (714)	0	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)	26,100	43,200	43,200	0	43,200
Computer Related (722)	2,639,100	1,614,900	1,614,900	0	1,614,900
Prof.Svc.St.Agy. (725)	2,249,000	1,946,900	1,946,900	0	1,946,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,025,800	6,482,100	6,482,100	1,500,000	7,982,100
Total Expenditures	17,594,100	19,594,100	19,525,700	1,500,000	21,025,700
Funding					
State (S6003)	5,081,900	7,231,000	7,169,400	1,500,000	8,669,400
Federal (F6001)	4,871,200	5,085,200	5,078,400	0	5,078,400
Other (O6002)	7,641,000	7,277,900	7,277,900	0	7,277,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	145	145	145	0	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	145	145	145	0	145

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.39 Environmental Health					
Salaries (70100)	5,394,500	6,716,000	6,716,000	0	6,716,000
Longevity (70102)	248,600	189,300	189,300	0	189,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,680,000	3,215,500	3,155,500	0	3,155,500
Total Payroll	8,323,100	10,120,800	10,060,800	0	10,060,800
Travel (703)	187,100	322,700	322,700	0	322,700
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	38,300	40,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,604,600	870,900	870,900	0	870,900
Supplies (709)	77,100	2,400	2,400	0	2,400
Rentals & Ins (710)	2,600	2,500	2,500	0	2,500
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	5,000	5,000	0	5,000
Computer Related (722)	68,000	192,800	192,800	0	192,800
Prof.Svc.St.Agy. (725)	674,000	810,400	810,400	0	810,400
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	2,651,900	2,247,700	2,247,700	0	2,247,700
Total Expenditures	10,975,000	12,368,500	12,308,500	0	12,308,500
Funding					
State (S6003)	10,815,900	12,279,900	12,219,900	0	12,219,900
Federal (F6001)	7,400	0	0	0	0
Other (O6002)	151,700	88,600	88,600	0	88,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	107	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	107	111	111	0	111

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.47 Family Health and Wellness					
Salaries (70100)	7,848,100	9,515,300	9,501,700	257,600	9,759,300
Longevity (70102)	198,400	110,600	110,600	0	110,600
Overtime (70104)	3,000	3,200	3,200	0	3,200
Benefits (70200)	2,955,300	3,866,200	3,805,300	97,200	3,902,500
Total Payroll	11,004,800	13,495,300	13,420,800	354,800	13,775,600
Travel (703)	52,900	558,200	523,500	0	523,500
Printing & Dupl. (704)	18,600	53,000	43,200	0	43,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	83,900	212,500	211,500	0	211,500
Maintenance (707)	2,700	200	200	0	200
Prof. Svc. 3rd Pty (708)	7,726,500	31,600,500	31,365,700	0	31,365,700
Supplies (709)	1,603,900	1,142,600	1,139,000	0	1,139,000
Rentals & Ins (710)	13,400	73,800	73,800	0	73,800
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	35,714,300	48,767,300	43,981,000	6,385,300	50,366,300
Unclassified (714)	1,200	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	300	300	0	300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	130,800	95,300	94,800	0	94,800
Computer Related (722)	876,000	637,200	637,200	4,000	641,200
Prof.Svc.St.Agy. (725)	1,047,800	1,697,300	1,324,900	10,100	1,335,000
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	47,272,100	84,841,000	79,397,900	6,399,400	85,797,300
Total Expenditures	58,276,900	98,336,300	92,818,700	6,754,200	99,572,900
Funding					
State (S6003)	14,429,300	14,991,400	14,942,100	6,754,200	21,696,300
Federal (F6001)	25,475,000	35,089,200	29,620,900	0	29,620,900
Other (O6002)	18,372,600	48,255,700	48,255,700	0	48,255,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	137	140	139	3	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	137	140	139	3	142

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Salaries (70100)	16,770,100	19,448,200	18,573,600	0	18,573,600
Longevity (70102)	740,400	155,400	155,400	0	155,400
Overtime (70104)	44,400	1,000	1,000	0	1,000
Benefits (70200)	5,722,400	7,484,700	6,962,500	0	6,962,500
Total Payroll	23,277,300	27,089,300	25,692,500	0	25,692,500
Travel (703)	117,500	787,400	568,700	0	568,700
Printing & Dupl. (704)	105,600	9,000	3,000	0	3,000
Utilities & Fuel (705)	100	1,000	1,000	0	1,000
Communications (706)	930,900	191,200	98,000	0	98,000
Maintenance (707)	901,900	211,600	193,000	0	193,000
Prof. Svc. 3rd Pty (708)	55,571,800	70,967,200	22,385,800	0	22,385,800
Supplies (709)	53,771,500	13,901,300	12,489,500	0	12,489,500
Rentals & Ins (710)	482,300	71,000	71,000	0	71,000
Motor Veh. Oper. (711)	18,900	20,000	20,000	0	20,000
Awards/Indemn. (712)	1,200	0	0	0	0
Grants & Subs. (713)	299,176,700	309,833,300	21,699,700	0	21,699,700
Unclassified (714)	1,200	7,764,100	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	3,725,800	1,441,700	806,300	0	806,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	562,900	114,000	114,000	0	114,000
Computer Related (722)	5,325,300	1,160,400	1,160,400	0	1,160,400
Prof.Svc.St.Agy. (725)	31,196,300	50,175,200	1,509,100	0	1,509,100
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	451,889,900	456,648,400	61,123,500	0	61,123,500
Total Expenditures	475,167,200	483,737,700	86,816,000	0	86,816,000
Funding					
State (S6003)	17,397,600	13,633,100	13,517,400	0	13,517,400
Federal (F6001)	431,068,200	442,271,900	45,465,900	0	45,465,900
Other (O6002)	26,701,400	27,832,700	27,832,700	0	27,832,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	248	247	247	0	247
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	248	247	247	0	247

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.52 Community and Medical Services					
Salaries (70100)	905,100	1,307,300	1,307,300	0	1,307,300
Longevity (70102)	31,800	26,100	26,100	0	26,100
Overtime (70104)	200	0	0	0	0
Benefits (70200)	338,400	506,500	499,100	0	499,100
Total Payroll	1,275,500	1,839,900	1,832,500	0	1,832,500
Travel (703)	20,400	79,100	29,900	0	29,900
Printing & Dupl. (704)	900	16,100	16,100	0	16,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,500	8,700	8,700	0	8,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	585,700	9,368,200	8,429,100	0	8,429,100
Supplies (709)	85,900	165,700	25,600	0	25,600
Rentals & Ins (710)	21,700	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)	115,013,900	212,718,350	109,252,900	12,000,000	121,252,900
Unclassified (714)	0	134,900	600	0	600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,100	3,500	3,500	0	3,500
Computer Related (722)	1,800	10,600	10,600	0	10,600
Prof.Svc.St.Agy. (725)	254,400	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	116,004,300	222,692,750	117,964,600	12,000,000	129,964,600
Total Expenditures	117,279,800	224,532,650	119,797,100	12,000,000	131,797,100
Funding					
State (S6003)	28,712,700	47,132,950	31,387,700	12,000,000	43,387,700
Federal (F6001)	86,609,000	177,351,000	88,360,700	0	88,360,700
Other (O6002)	1,958,100	48,700	48,700	0	48,700
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.53 Women, Infants, and Children (WIC)					
Salaries (70100)	1,000,300	1,227,100	1,227,100	0	1,227,100
Longevity (70102)	27,600	26,000	26,000	0	26,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	366,800	468,900	456,700	0	456,700
Total Payroll	1,394,700	1,722,000	1,709,800	0	1,709,800
Travel (703)	35,000	166,300	166,300	0	166,300
Printing & Dupl. (704)	2,100	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)	978,800	1,274,100	1,274,100	0	1,274,100
Supplies (709)	557,500	417,100	417,100	0	417,100
Rentals & Ins (710)	5,600	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	95,531,800	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)	30,300	44,600	44,600	0	44,600
Computer Related (722)	538,900	1,788,000	1,788,000	0	1,788,000
Prof.Svc.St.Agy. (725)	387,100	71,800	71,800	0	71,800
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	98,068,500	133,969,400	133,969,400	0	133,969,400
Total Expenditures	99,463,200	135,691,400	135,679,200	0	135,679,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	63,145,900	90,558,400	90,546,200	0	90,546,200
Other (O6002)	36,317,300	45,133,000	45,133,000	0	45,133,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-343.60 Health Services					
Salaries (70100)	79,102,300	93,143,800	93,847,500	328,500	94,176,000
Longevity (70102)	3,859,400	2,071,100	2,071,100	0	2,071,100
Overtime (70104)	180,800	62,500	62,500	0	62,500
Benefits (70200)	35,291,900	40,939,100	40,416,800	115,100	40,531,900
Total Payroll	118,434,400	136,216,500	136,397,900	443,600	136,841,500
Travel (703)	1,017,300	4,757,800	1,631,500	13,500	1,645,000
Printing & Dupl. (704)	19,600	38,900	38,900	0	38,900
Utilities & Fuel (705)	60,300	20,000	20,000	0	20,000
Communications (706)	301,200	642,700	642,700	0	642,700
Maintenance (707)	427,700	240,200	240,200	0	240,200
Prof. Svc. 3rd Pty (708)	20,464,200	20,826,800	4,062,300	0	4,062,300
Supplies (709)	15,057,200	15,475,700	15,475,700	810,000	16,285,700
Rentals & Ins (710)	663,800	459,800	459,800	0	459,800
Motor Veh. Oper. (711)	1,200	38,100	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	74,460,900	150,538,200	104,121,800	11,149,700	115,271,500
Unclassified (714)	11,900	25,000	25,000	0	25,000
Inventory (715)	0	0	0	0	0
Equipment (716)	1,205,000	1,337,700	561,500	0	561,500
Land (717)	0	0	0	0	0
Buildings (718)	7,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	92,100	19,100	19,100	0	19,100
Computer Related (722)	2,907,100	3,155,700	2,975,700	15,000	2,990,700
Prof.Svc.St.Agy. (725)	15,201,000	15,742,800	15,442,200	40,400	15,482,600
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	131,898,500	213,318,500	145,716,400	12,028,600	157,745,000
Total Expenditures	250,332,900	349,535,000	282,114,300	12,472,200	294,586,500
Funding					
State (S6003)	65,649,700	126,822,500	102,231,900	11,000,000	113,231,900
Federal (F6001)	82,235,200	153,933,600	111,257,700	0	111,257,700
Other (O6002)	102,448,000	68,778,900	68,624,700	1,472,200	70,096,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,526	1,525	1,534	8	1,542
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	1,528	1,527	1,536	8	1,544

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
344.00 Intellectual and Developmental Disabilities					
Salaries (70100)	73,235,100	95,955,000	93,802,300	3,220,700	97,023,000
Longevity (70102)	3,653,800	2,280,500	2,272,500	0	2,272,500
Overtime (70104)	2,703,800	1,454,400	1,454,400	0	1,454,400
Benefits (70200)	35,458,300	44,415,100	42,732,600	1,435,600	44,168,200
Total Payroll	115,051,000	144,105,000	140,261,800	4,656,300	144,918,100
Travel (703)	539,200	1,531,300	1,526,100	18,000	1,544,100
Printing & Dupl. (704)	1,100	900	900	0	900
Utilities & Fuel (705)	3,012,000	2,638,700	2,832,700	250,000	3,082,700
Communications (706)	102,700	164,600	184,000	5,000	189,000
Maintenance (707)	2,102,200	2,067,000	1,934,000	639,100	2,573,100
Prof. Svc. 3rd Pty (708)	9,678,000	32,368,500	30,735,300	7,885,600	38,620,900
Supplies (709)	2,611,100	2,740,400	2,802,600	509,000	3,311,600
Rentals & Ins (710)	269,000	291,000	276,100	31,000	307,100
Motor Veh. Oper. (711)	11,700	21,400	21,400	0	21,400
Awards/Indemn. (712)	70,600	28,100	38,800	1,000	39,800
Grants & Subs. (713)	42,426,900	115,082,200	111,511,000	25,000,000	136,511,000
Unclassified (714)	5,800	4,800	4,000	0	4,000
Inventory (715)	6,300	0	0	0	0
Equipment (716)	10,500	165,000	165,000	250,000	415,000
Land (717)	0	0	0	0	0
Buildings (718)	23,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	752,900	1,938,900	783,200	16,000	799,200
Computer Related (722)	2,190,200	3,137,700	2,620,500	1,000	2,621,500
Prof.Svc.St.Agy. (725)	31,174,900	31,337,400	29,454,200	3,731,000	33,185,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	94,988,400	193,517,900	184,889,800	38,336,700	223,226,500
Total Expenditures	210,039,400	337,622,900	325,151,600	42,993,000	368,144,600
Funding					
State (S6003)	43,998,900	120,431,600	114,801,900	27,285,300	142,087,200
Federal (F6001)	9,104,200	13,199,900	10,352,000	0	10,352,000
Other (O6002)	156,936,300	203,991,400	199,997,700	15,707,700	215,705,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,772	1,876	1,778	66	1,844
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,772	1,876	1,778	66	1,844

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.01 Intellectual Disabilities Services Administration					
Salaries (70100)	14,800,600	17,398,300	17,467,600	684,900	18,152,500
Longevity (70102)	625,900	311,400	313,400	0	313,400
Overtime (70104)	4,400	77,900	77,900	0	77,900
Benefits (70200)	6,242,800	7,234,400	7,137,800	277,900	7,415,700
Total Payroll	21,673,700	25,022,000	24,996,700	962,800	25,959,500
Travel (703)	233,500	579,000	582,900	2,000	584,900
Printing & Dupl. (704)	100	400	400	0	400
Utilities & Fuel (705)	162,900	138,400	171,600	0	171,600
Communications (706)	26,600	16,200	27,600	500	28,100
Maintenance (707)	66,300	77,300	84,300	0	84,300
Prof. Svc. 3rd Pty (708)	188,100	590,400	558,800	0	558,800
Supplies (709)	25,600	40,300	37,600	6,000	43,600
Rentals & Ins (710)	15,300	21,900	18,000	0	18,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	14,400	3,100	13,100	0	13,100
Grants & Subs. (713)	276,900	447,000	447,000	0	447,000
Unclassified (714)	4,800	4,800	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)	292,100	260,200	302,200	10,000	312,200
Computer Related (722)	1,421,000	1,983,600	1,936,600	0	1,936,600
Prof.Svc.St.Agy. (725)	7,441,800	8,946,100	7,703,800	16,000	7,719,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,169,600	13,108,700	11,887,900	34,500	11,922,400
Total Expenditures	31,843,300	38,130,700	36,884,600	997,300	37,881,900
Funding					
State (S6003)	1,481,500	2,891,600	2,289,400	289,600	2,579,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	30,361,800	35,239,100	34,595,200	707,700	35,302,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	263	259	260	12	272
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	263	259	260	12	272

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	6,700	10,000	10,000	0	10,000
Communications (706)	0	0	0	0	0
Maintenance (707)	6,300	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,243,300	1,815,400	1,815,400	1,400,000	3,215,400
Supplies (709)	1,500	200,000	200,000	0	200,000
Rentals & Ins (710)	11,900	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	17,824,300	68,282,500	65,819,900	25,000,000	90,819,900
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)	421,600	419,400	419,400	0	419,400
Computer Related (722)	190,500	54,600	54,600	0	54,600
Prof.Svc.St.Agy. (725)	1,800	1,400	1,400	0	1,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	19,707,900	70,793,300	68,330,700	26,400,000	94,730,700
Total Expenditures	19,707,900	70,793,300	68,330,700	26,400,000	94,730,700
Funding					
State (S6003)	11,750,200	41,741,300	39,278,700	26,400,000	65,678,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,957,700	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.04 Protection from Harm					
Salaries (70100)	3,596,200	4,484,900	4,869,400	0	4,869,400
Longevity (70102)	127,100	97,200	111,600	0	111,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,521,100	1,853,300	1,985,100	0	1,985,100
Total Payroll	5,244,400	6,435,400	6,966,100	0	6,966,100
Travel (703)	7,500	35,000	35,000	0	35,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	22,700	23,300	23,300	0	23,300
Communications (706)	500	2,700	2,700	0	2,700
Maintenance (707)	9,800	26,900	26,900	0	26,900
Prof. Svc. 3rd Pty (708)	700	1,800	1,800	0	1,800
Supplies (709)	900	10,800	10,800	0	10,800
Rentals & Ins (710)	2,700	7,500	7,500	0	7,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	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	22,500	22,500	0	22,500
Computer Related (722)	0	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	400,300	572,900	572,900	0	572,900
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	445,100	751,600	751,600	0	751,600
Total Expenditures	5,689,500	7,187,000	7,717,700	0	7,717,700
Funding					
State (S6003)	89,600	406,300	432,800	0	432,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,599,900	6,780,700	7,284,900	0	7,284,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	74	81	0	81
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	66	74	81	0	81

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.15 Harold Jordan Center					
Salaries (70100)	1,972,700	3,556,900	2,056,900	0	2,056,900
Longevity (70102)	78,800	64,400	56,400	0	56,400
Overtime (70104)	572,500	252,900	252,900	0	252,900
Benefits (70200)	980,900	1,647,700	1,022,500	0	1,022,500
Total Payroll	3,604,900	5,521,900	3,388,700	0	3,388,700
Travel (703)	2,300	2,000	2,300	0	2,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	93,500	109,100	109,100	0	109,100
Communications (706)	8,400	400	8,400	0	8,400
Maintenance (707)	69,800	103,700	95,700	0	95,700
Prof. Svc. 3rd Pty (708)	887,800	834,300	286,800	0	286,800
Supplies (709)	130,500	237,500	188,600	0	188,600
Rentals & Ins (710)	2,200	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	24,000	16,900	16,900	0	16,900
Grants & Subs. (713)	0	76,600	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,200	5,400	5,400	0	5,400
Computer Related (722)	5,300	300	300	0	300
Prof.Svc.St.Agy. (725)	1,553,700	1,770,100	1,466,300	0	1,466,300
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	2,780,700	3,160,500	2,184,000	0	2,184,000
Total Expenditures	6,385,600	8,682,400	5,572,700	0	5,572,700
Funding					
State (S6003)	3,252,000	4,349,900	5,572,700	0	5,572,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,133,600	4,332,500	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	96	96	41	0	41
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	96	96	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.20 West Tennessee Regional Office					
Salaries (70100)	6,650,000	7,979,100	7,908,400	79,900	7,988,300
Longevity (70102)	300,800	187,100	181,100	0	181,100
Overtime (70104)	2,900	4,000	4,000	0	4,000
Benefits (70200)	3,070,500	3,530,400	3,427,100	27,500	3,454,600
Total Payroll	10,024,200	11,700,600	11,520,600	107,400	11,628,000
Travel (703)	5,900	48,700	48,700	2,000	50,700
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	400,100	470,300	470,300	0	470,300
Communications (706)	10,100	10,000	10,000	500	10,500
Maintenance (707)	110,200	317,100	167,100	0	167,100
Prof. Svc. 3rd Pty (708)	2,900	3,500	3,500	0	3,500
Supplies (709)	76,900	52,900	52,900	1,000	53,900
Rentals & Ins (710)	19,600	30,300	30,300	0	30,300
Motor Veh. Oper. (711)	3,400	11,100	11,100	0	11,100
Awards/Indemn. (712)	800	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)	5,400	8,700	8,700	0	8,700
Computer Related (722)	2,200	1,800	1,800	0	1,800
Prof.Svc.St.Agy. (725)	942,600	922,300	922,300	5,000	927,300
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	1,580,100	1,877,800	1,727,800	8,500	1,736,300
Total Expenditures	11,604,300	13,578,400	13,248,400	115,900	13,364,300
Funding					
State (S6003)	215,500	1,210,800	1,212,500	115,900	1,328,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,388,800	12,367,600	12,035,900	0	12,035,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	139	134	131	3	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	134	131	3	134

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.21 Middle Tennessee Regional Office					
Salaries (70100)	6,214,700	7,940,700	7,880,800	79,900	7,960,700
Longevity (70102)	259,700	158,500	150,500	0	150,500
Overtime (70104)	400	2,800	2,800	0	2,800
Benefits (70200)	2,625,100	3,327,900	3,236,200	27,500	3,263,700
Total Payroll	9,099,900	11,429,900	11,270,300	107,400	11,377,700
Travel (703)	2,000	15,000	15,000	2,000	17,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	1,076,600	860,100	908,200	0	908,200
Communications (706)	25,000	18,200	18,200	500	18,700
Maintenance (707)	546,500	612,200	610,200	0	610,200
Prof. Svc. 3rd Pty (708)	3,000	9,700	6,700	0	6,700
Supplies (709)	42,900	83,300	51,100	1,000	52,100
Rentals & Ins (710)	63,700	28,700	17,800	0	17,800
Motor Veh. Oper. (711)	200	1,900	1,900	0	1,900
Awards/Indemn. (712)	1,600	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)	800	3,700	3,700	0	3,700
Computer Related (722)	0	700	700	0	700
Prof.Svc.St.Agy. (725)	924,100	771,000	771,000	5,000	776,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,686,400	2,405,200	2,405,200	8,500	2,413,700
Total Expenditures	11,786,300	13,835,100	13,675,500	115,900	13,791,400
Funding					
State (S6003)	824,600	728,900	881,700	115,900	997,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,961,700	13,106,200	12,793,800	0	12,793,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	140	145	142	3	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	145	142	3	145

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.22 East Tennessee Regional Office					
Salaries (70100)	6,585,300	7,757,000	7,700,900	79,900	7,780,800
Longevity (70102)	317,400	181,000	178,600	0	178,600
Overtime (70104)	35,100	30,000	30,000	0	30,000
Benefits (70200)	3,067,200	3,461,400	3,407,000	27,500	3,434,500
Total Payroll	10,005,000	11,429,400	11,316,500	107,400	11,423,900
Travel (703)	6,200	30,000	19,900	2,000	21,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	208,300	208,300	210,300	0	210,300
Communications (706)	6,900	7,300	7,300	500	7,800
Maintenance (707)	129,100	39,000	39,100	0	39,100
Prof. Svc. 3rd Pty (708)	1,600	5,100	3,100	0	3,100
Supplies (709)	39,500	35,500	35,500	1,000	36,500
Rentals & Ins (710)	13,300	16,600	16,500	0	16,500
Motor Veh. Oper. (711)	1,400	500	500	0	500
Awards/Indemn. (712)	800	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)	2,300	2,100	2,300	0	2,300
Computer Related (722)	3,400	300	300	0	300
Prof.Svc.St.Agy. (725)	1,350,400	1,120,300	1,221,900	5,000	1,226,900
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	1,763,200	1,466,500	1,558,200	8,500	1,566,700
Total Expenditures	11,768,200	12,895,900	12,874,700	115,900	12,990,600
Funding					
State (S6003)	233,800	678,200	837,900	115,900	953,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,534,400	12,217,700	12,036,800	0	12,036,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	139	141	139	3	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	141	139	3	142

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.35 Seating and Positioning Clinics					
Salaries (70100)	1,380,800	1,655,100	1,655,100	95,000	1,750,100
Longevity (70102)	74,100	29,800	29,800	0	29,800
Overtime (70104)	100	0	0	0	0
Benefits (70200)	680,700	793,900	779,700	31,400	811,100
Total Payroll	2,135,700	2,478,800	2,464,600	126,400	2,591,000
Travel (703)	4,300	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	324,300	214,100	279,100	0	279,100
Communications (706)	1,200	1,200	1,200	0	1,200
Maintenance (707)	83,400	94,700	74,700	0	74,700
Prof. Svc. 3rd Pty (708)	17,500	28,900	18,900	0	18,900
Supplies (709)	160,000	210,100	175,100	0	175,100
Rentals & Ins (710)	4,600	6,900	6,900	0	6,900
Motor Veh. Oper. (711)	2,500	5,200	5,200	0	5,200
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	5,700	57,100	5,700	0	5,700
Unclassified (714)	600	0	0	0	0
Inventory (715)	6,300	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)	3,700	5,900	5,900	0	5,900
Computer Related (722)	200	0	0	0	0
Prof.Svc.St.Agy. (725)	974,500	831,700	879,300	0	879,300
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	1,588,800	1,496,000	1,492,200	0	1,492,200
Total Expenditures	3,724,500	3,974,800	3,956,800	126,400	4,083,200
Funding					
State (S6003)	2,965,500	3,202,200	3,184,200	126,400	3,310,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	759,000	772,600	772,600	0	772,600
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.40 West Tennessee Community Homes					
Salaries (70100)	6,945,100	9,984,900	9,447,300	0	9,447,300
Longevity (70102)	553,500	366,000	366,000	0	366,000
Overtime (70104)	963,600	360,000	360,000	0	360,000
Benefits (70200)	3,745,300	4,904,400	4,603,300	0	4,603,300
Total Payroll	12,207,500	15,615,300	14,776,600	0	14,776,600
Travel (703)	800	6,200	6,200	0	6,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	185,600	175,000	155,600	0	155,600
Communications (706)	400	600	600	0	600
Maintenance (707)	189,800	125,000	169,800	0	169,800
Prof. Svc. 3rd Pty (708)	941,200	685,500	685,500	0	685,500
Supplies (709)	496,300	459,800	496,400	0	496,400
Rentals & Ins (710)	12,300	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	1,600	900	1,600	0	1,600
Grants & Subs. (713)	0	110,500	9,200	0	9,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	1,800	1,800	0	1,800
Computer Related (722)	200	100	100	0	100
Prof.Svc.St.Agy. (725)	4,615,900	4,638,200	4,796,300	0	4,796,300
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	6,444,700	6,217,600	6,337,100	0	6,337,100
Total Expenditures	18,652,200	21,832,900	21,113,700	0	21,113,700
Funding					
State (S6003)	0	35,300	35,300	0	35,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,652,200	21,797,600	21,078,400	0	21,078,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	220	211	189	0	189
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	220	211	189	0	189

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.41 Middle Tennessee Community Homes					
Salaries (70100)	4,995,700	6,605,300	6,594,100	0	6,594,100
Longevity (70102)	297,900	234,600	234,600	0	234,600
Overtime (70104)	674,900	394,900	394,900	0	394,900
Benefits (70200)	3,010,000	3,470,500	3,401,300	0	3,401,300
Total Payroll	8,978,500	10,705,300	10,624,900	0	10,624,900
Travel (703)	0	1,200	1,200	0	1,200
Printing & Dupl. (704)	200	100	100	0	100
Utilities & Fuel (705)	210,700	195,000	210,700	0	210,700
Communications (706)	6,600	2,900	2,900	0	2,900
Maintenance (707)	161,300	170,000	170,000	0	170,000
Prof. Svc. 3rd Pty (708)	1,812,000	1,448,400	1,443,900	0	1,443,900
Supplies (709)	457,800	409,000	409,000	0	409,000
Rentals & Ins (710)	30,100	30,800	30,800	0	30,800
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	400	600	600	0	600
Grants & Subs. (713)	0	104,300	8,800	0	8,800
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	400	400	0	400
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	3,649,900	3,767,100	3,854,200	0	3,854,200
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	6,329,000	6,131,000	6,133,800	0	6,133,800
Total Expenditures	15,307,500	16,836,300	16,758,700	0	16,758,700
Funding					
State (S6003)	0	95,900	95,900	0	95,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,307,500	16,740,400	16,662,800	0	16,662,800
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.42 East Tennessee Community Homes					
Salaries (70100)	8,846,400	10,868,900	10,497,900	2,142,900	12,640,800
Longevity (70102)	568,800	425,400	425,400	0	425,400
Overtime (70104)	449,700	331,900	331,900	0	331,900
Benefits (70200)	5,184,900	6,119,100	5,786,300	1,019,500	6,805,800
Total Payroll	15,049,800	17,745,300	17,041,500	3,162,400	20,203,900
Travel (703)	6,700	6,000	6,700	10,000	16,700
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	313,400	235,100	284,500	250,000	534,500
Communications (706)	2,300	2,500	2,500	3,000	5,500
Maintenance (707)	246,200	200,000	195,100	600,000	795,100
Prof. Svc. 3rd Pty (708)	72,000	159,200	159,200	6,485,600	6,644,800
Supplies (709)	724,600	501,000	724,600	500,000	1,224,600
Rentals & Ins (710)	11,900	13,100	13,100	31,000	44,100
Motor Veh. Oper. (711)	3,900	2,100	2,100	0	2,100
Awards/Indemn. (712)	2,000	3,000	3,000	1,000	4,000
Grants & Subs. (713)	0	125,400	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	250,000	250,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	2,300	2,300	6,000	8,300
Computer Related (722)	0	1,200	1,200	1,000	2,200
Prof.Svc.St.Agy. (725)	4,540,800	5,477,700	5,242,800	3,700,000	8,942,800
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	5,923,800	6,728,800	6,637,300	11,837,600	18,474,900
Total Expenditures	20,973,600	24,474,100	23,678,800	15,000,000	38,678,800
Funding					
State (S6003)	0	3,248,400	248,400	0	248,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,973,600	21,225,700	23,430,400	15,000,000	38,430,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	258	258	237	43	280
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	237	43	280

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	468,700	265,900	265,900	39,100	305,000
Prof. Svc. 3rd Pty (708)	100	45,000	45,000	0	45,000
Supplies (709)	37,400	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)	10,500	150,000	150,000	0	150,000
Land (717)	0	0	0	0	0
Buildings (718)	23,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	540,000	460,900	460,900	39,100	500,000
Total Expenditures	540,000	460,900	460,900	39,100	500,000
Funding					
State (S6003)	460,800	460,900	460,900	39,100	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	79,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-344.60 Tennessee Early Intervention System					
Salaries (70100)	11,247,600	17,723,900	17,723,900	58,200	17,782,100
Longevity (70102)	449,800	225,100	225,100	0	225,100
Overtime (70104)	200	0	0	0	0
Benefits (70200)	5,329,800	8,072,100	7,946,300	24,300	7,970,600
Total Payroll	17,027,400	26,021,100	25,895,300	82,500	25,977,800
Travel (703)	270,000	783,200	783,200	0	783,200
Printing & Dupl. (704)	800	0	0	0	0
Utilities & Fuel (705)	7,200	0	0	0	0
Communications (706)	14,700	102,600	102,600	0	102,600
Maintenance (707)	14,800	25,200	25,200	0	25,200
Prof. Svc. 3rd Pty (708)	4,507,800	26,741,300	25,706,700	0	25,706,700
Supplies (709)	417,200	500,200	421,000	0	421,000
Rentals & Ins (710)	81,400	117,400	117,400	0	117,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	25,000	0	0	0	0
Grants & Subs. (713)	24,320,000	45,833,800	45,175,400	0	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)	23,200	1,206,500	8,600	0	8,600
Computer Related (722)	567,400	1,091,200	621,000	0	621,000
Prof.Svc.St.Agy. (725)	4,779,100	2,518,600	2,022,000	0	2,022,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	35,029,100	78,920,000	74,983,100	0	74,983,100
Total Expenditures	52,056,500	104,941,100	100,878,400	82,500	100,960,900
Funding					
State (S6003)	22,725,400	61,381,900	60,271,500	82,500	60,354,000
Federal (F6001)	9,104,200	13,199,900	10,352,000	0	10,352,000
Other (O6002)	20,226,900	30,359,300	30,254,900	0	30,254,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	271	378	378	1	379
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	271	378	378	1	379

Expenditures by Object and Funding by Source Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
345.00 Human Services					
Salaries (70100)	150,902,500	193,228,800	193,182,800	0	193,182,800
Longevity (70102)	6,899,700	5,694,200	5,694,200	0	5,694,200
Overtime (70104)	3,972,500	579,000	579,000	0	579,000
Benefits (70200)	76,642,800	93,591,700	91,774,100	0	91,774,100
Total Payroll	238,417,500	293,093,700	291,230,100	0	291,230,100
Travel (703)	1,038,400	3,880,300	3,857,800	0	3,857,800
Printing & Dupl. (704)	3,000	32,900	32,900	0	32,900
Utilities & Fuel (705)	811,400	1,046,100	1,046,100	0	1,046,100
Communications (706)	7,958,600	8,880,100	8,880,100	0	8,880,100
Maintenance (707)	1,166,700	1,897,500	1,897,500	0	1,897,500
Prof. Svc. 3rd Pty (708)	57,008,800	80,286,100	74,089,700	0	74,089,700
Supplies (709)	1,616,900	2,204,900	2,177,800	0	2,177,800
Rentals & Ins (710)	2,906,500	3,654,300	3,654,300	0	3,654,300
Motor Veh. Oper. (711)	5,500	16,300	16,300	0	16,300
Awards/Indemn. (712)	38,400	53,500	53,500	0	53,500
Grants & Subs. (713)	3,549,431,900	4,466,649,700	3,974,748,300	126,000	3,974,874,300
Unclassified (714)	1,311,300	122,800	122,800	0	122,800
Inventory (715)	93,800	92,500	92,500	0	92,500
Equipment (716)	437,800	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)	218,600	667,500	515,000	0	515,000
Computer Related (722)	93,124,700	64,534,600	10,838,900	250,000	11,088,900
Prof.Svc.St.Agy. (725)	120,784,400	143,731,700	117,781,500	0	117,781,500
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	3,837,956,700	4,778,957,100	4,201,011,300	376,000	4,201,387,300
Total Expenditures	4,076,374,200	5,072,050,800	4,492,241,400	376,000	4,492,617,400
Funding					
State (S6003)	166,570,100	220,309,100	200,263,200	292,800	200,556,000
Federal (F6001)	3,861,758,900	4,794,634,800	4,241,622,800	83,200	4,241,706,000
Other (O6002)	48,045,200	57,106,900	50,355,400	0	50,355,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,032	4,033	4,032	0	4,032
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,032	4,033	4,032	0	4,032

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-345.01 Administration					
Salaries (70100)	21,361,300	24,677,300	24,677,300	0	24,677,300
Longevity (70102)	902,800	639,000	639,000	0	639,000
Overtime (70104)	3,900	100,000	100,000	0	100,000
Benefits (70200)	9,506,500	11,175,800	10,987,200	0	10,987,200
Total Payroll	31,774,500	36,592,100	36,403,500	0	36,403,500
Travel (703)	155,000	710,400	710,400	0	710,400
Printing & Dupl. (704)	200	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	36,500	142,300	142,300	0	142,300
Maintenance (707)	500	100	100	0	100
Prof. Svc. 3rd Pty (708)	6,534,400	6,454,800	1,454,800	0	1,454,800
Supplies (709)	538,600	112,600	112,600	0	112,600
Rentals & Ins (710)	36,200	70,200	70,200	0	70,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,400	44,400	44,400	0	44,400
Grants & Subs. (713)	1,300	0	0	0	0
Unclassified (714)	9,600	102,400	102,400	0	102,400
Inventory (715)	0	0	0	0	0
Equipment (716)	311,900	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)	128,100	259,700	259,700	0	259,700
Computer Related (722)	72,557,700	48,080,900	5,418,500	0	5,418,500
Prof.Svc.St.Agy. (725)	49,311,700	61,485,300	49,879,400	0	49,879,400
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	129,626,100	117,547,800	58,279,500	0	58,279,500
Total Expenditures	161,400,600	154,139,900	94,683,000	0	94,683,000
Funding					
State (S6003)	39,851,800	39,707,700	39,548,700	0	39,548,700
Federal (F6001)	114,474,500	109,357,000	50,065,000	0	50,065,000
Other (O6002)	7,074,300	5,075,200	5,069,300	0	5,069,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	380	390	390	0	390
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	380	390	390	0	390

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-345.13 Child Support					
Salaries (70100)	4,812,000	6,286,300	6,286,300	0	6,286,300
Longevity (70102)	210,800	186,000	186,000	0	186,000
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (70200)	2,302,100	2,896,400	2,849,000	0	2,849,000
Total Payroll	7,324,900	9,378,700	9,331,300	0	9,331,300
Travel (703)	46,900	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)	2,546,900	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)	32,497,000	32,085,500	32,085,500	0	32,085,500
Supplies (709)	13,500	24,600	24,600	0	24,600
Rentals & Ins (710)	169,700	172,300	172,300	0	172,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,600	2,000	2,000	0	2,000
Grants & Subs. (713)	42,349,400	44,398,400	44,203,500	126,000	44,329,500
Unclassified (714)	800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	125,000	125,000	0	125,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,200	18,700	18,700	0	18,700
Computer Related (722)	181,100	762,800	762,800	0	762,800
Prof.Svc.St.Agy. (725)	2,728,800	5,271,200	5,271,200	0	5,271,200
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	80,543,900	86,026,700	85,831,800	126,000	85,957,800
Total Expenditures	87,868,800	95,405,400	95,163,100	126,000	95,289,100
Funding					
State (S6003)	13,271,100	16,350,300	16,268,000	42,800	16,310,800
Federal (F6001)	45,301,900	52,845,300	52,085,300	83,200	52,168,500
Other (O6002)	29,295,800	26,209,800	26,809,800	0	26,809,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	104	115	115	0	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	104	115	115	0	115

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	19,000	41,500	41,500	0	41,500
Maintenance (707)	1,200	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	1,800	31,100	31,100	0	31,100
Supplies (709)	2,300	61,000	61,000	0	61,000
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)	100	3,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	16,287,900	18,059,200	18,059,200	0	18,059,200
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	16,312,300	18,237,300	18,237,300	0	18,237,300
Total Expenditures	16,312,300	18,237,300	18,237,300	0	18,237,300
Funding					
State (S6003)	7,079,500	7,606,300	7,606,300	0	7,606,300
Federal (F6001)	8,884,300	9,897,500	9,897,500	0	9,897,500
Other (O6002)	348,500	733,500	733,500	0	733,500
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-345.20 Child Care Benefits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	191,767,400	215,795,600	215,795,600	0	215,795,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	100	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	191,767,500	215,795,600	215,795,600	0	215,795,600
Total Expenditures	191,767,500	215,795,600	215,795,600	0	215,795,600
Funding					
State (S6003)	4,549,300	14,000,000	14,000,000	0	14,000,000
Federal (F6001)	186,382,700	195,395,600	200,795,600	0	200,795,600
Other (O6002)	835,500	6,400,000	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	69,176,800	106,417,900	106,417,900	0	106,417,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	4,300	4,000	0	4,000
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	69,176,800	106,422,200	106,421,900	0	106,421,900
Total Expenditures	69,176,800	106,422,200	106,421,900	0	106,421,900
Funding					
State (S6003)	189,900	6,425,600	5,000,000	0	5,000,000
Federal (F6001)	68,986,900	99,896,600	101,321,900	0	101,321,900
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	2,636,120,000	3,359,112,700	3,359,112,700	0	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	2,636,120,000	3,359,112,700	3,359,112,700	0	3,359,112,700
Total Expenditures	2,636,120,000	3,359,112,700	3,359,112,700	0	3,359,112,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	2,636,120,000	3,359,112,700	3,359,112,700	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-345.30 Family Assistance Services					
Salaries (70100)	68,522,400	87,343,600	87,343,600	0	87,343,600
Longevity (70102)	3,474,800	2,704,700	2,704,700	0	2,704,700
Overtime (70104)	3,148,400	150,000	150,000	0	150,000
Benefits (70200)	38,047,000	44,165,900	43,197,900	0	43,197,900
Total Payroll	113,192,600	134,364,200	133,396,200	0	133,396,200
Travel (703)	142,600	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)	3,983,200	4,174,500	4,174,500	0	4,174,500
Maintenance (707)	600	213,800	213,800	0	213,800
Prof. Svc. 3rd Pty (708)	9,431,700	29,446,600	29,446,600	0	29,446,600
Supplies (709)	217,000	647,600	647,600	0	647,600
Rentals & Ins (710)	1,021,500	1,199,000	1,199,000	0	1,199,000
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	13,800	3,500	3,500	0	3,500
Grants & Subs. (713)	123,986,400	219,386,600	44,386,600	0	44,386,600
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	245,400	245,400	0	245,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,600	91,000	91,000	0	91,000
Computer Related (722)	7,656,300	13,462,500	2,629,200	0	2,629,200
Prof.Svc.St.Agy. (725)	16,170,200	21,951,400	8,516,400	0	8,516,400
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	162,632,000	291,782,700	92,514,400	0	92,514,400
Total Expenditures	275,824,600	426,146,900	225,910,600	0	225,910,600
Funding					
State (S6003)	62,519,300	92,826,200	80,226,100	0	80,226,100
Federal (F6001)	212,518,200	329,073,600	141,456,800	0	141,456,800
Other (O6002)	787,100	4,247,100	4,227,700	0	4,227,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,018	2,020	2,020	0	2,020
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	2,020	2,020	0	2,020

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-345.31 Appeals and Hearings					
Salaries (70100)	6,438,000	7,612,800	7,612,800	0	7,612,800
Longevity (70102)	294,200	225,900	225,900	0	225,900
Overtime (70104)	7,600	0	0	0	0
Benefits (70200)	3,043,000	3,388,500	3,334,300	0	3,334,300
Total Payroll	9,782,800	11,227,200	11,173,000	0	11,173,000
Travel (703)	7,500	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)	273,000	308,400	308,400	0	308,400
Maintenance (707)	0	800	800	0	800
Prof. Svc. 3rd Pty (708)	48,300	121,000	121,000	0	121,000
Supplies (709)	5,300	14,000	14,000	0	14,000
Rentals & Ins (710)	24,900	40,100	40,100	0	40,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	11,600	1,000	1,000	0	1,000
Grants & Subs. (713)	0	300	300	0	300
Unclassified (714)	14,400	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)	5,700	15,400	15,400	0	15,400
Computer Related (722)	0	121,900	121,900	0	121,900
Prof.Svc.St.Agy. (725)	317,500	505,900	505,900	0	505,900
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	708,200	1,203,100	1,203,100	0	1,203,100
Total Expenditures	10,491,000	12,430,300	12,376,100	0	12,376,100
Funding					
State (S6003)	3,127,600	5,926,100	4,897,400	0	4,897,400
Federal (F6001)	7,363,400	6,504,200	7,478,700	0	7,478,700
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-345.49 Community Services					
Salaries (70100)	17,500,000	21,462,200	21,416,200	0	21,416,200
Longevity (70102)	722,200	558,700	558,700	0	558,700
Overtime (70104)	231,600	116,000	116,000	0	116,000
Benefits (70200)	8,355,200	9,365,300	9,153,900	0	9,153,900
Total Payroll	26,809,000	31,502,200	31,244,800	0	31,244,800
Travel (703)	452,500	1,139,800	1,117,300	0	1,117,300
Printing & Dupl. (704)	2,800	1,700	1,700	0	1,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	47,700	124,600	124,600	0	124,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,542,000	2,893,900	1,697,500	0	1,697,500
Supplies (709)	13,200	63,800	36,700	0	36,700
Rentals & Ins (710)	20,900	35,600	35,600	0	35,600
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	2,200	0	0	0	0
Grants & Subs. (713)	443,676,400	450,624,200	133,917,700	0	133,917,700
Unclassified (714)	1,286,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	154,900	154,900	0	154,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	24,900	200,500	48,000	0	48,000
Computer Related (722)	12,666,400	712,200	512,200	250,000	762,200
Prof.Svc.St.Agy. (725)	30,276,500	24,817,000	23,908,000	0	23,908,000
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	491,012,100	480,768,200	161,554,200	250,000	161,804,200
Total Expenditures	517,821,100	512,270,400	192,799,000	250,000	193,049,000
Funding					
State (S6003)	24,117,800	20,023,200	15,315,600	250,000	15,565,600
Federal (F6001)	490,041,800	486,169,300	173,031,700	0	173,031,700
Other (O6002)	3,661,500	6,077,900	4,451,700	0	4,451,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	440	431	430	0	430
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	440	431	430	0	430

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-345.70 Rehabilitation Services					
Salaries (70100)	17,337,800	22,387,800	22,387,800	0	22,387,800
Longevity (70102)	601,300	794,100	794,100	0	794,100
Overtime (70104)	4,000	33,000	33,000	0	33,000
Benefits (70200)	8,117,200	11,286,600	11,093,000	0	11,093,000
Total Payroll	26,060,300	34,501,500	34,307,900	0	34,307,900
Travel (703)	229,200	737,400	737,400	0	737,400
Printing & Dupl. (704)	0	4,400	4,400	0	4,400
Utilities & Fuel (705)	811,400	1,045,600	1,045,600	0	1,045,600
Communications (706)	71,100	78,500	78,500	0	78,500
Maintenance (707)	1,160,900	1,628,100	1,628,100	0	1,628,100
Prof. Svc. 3rd Pty (708)	1,129,900	2,063,900	2,063,900	0	2,063,900
Supplies (709)	746,000	1,138,600	1,138,600	0	1,138,600
Rentals & Ins (710)	1,593,100	2,083,500	2,083,500	0	2,083,500
Motor Veh. Oper. (711)	5,300	16,200	16,200	0	16,200
Awards/Indemn. (712)	1,000	2,400	2,400	0	2,400
Grants & Subs. (713)	28,688,000	48,644,500	48,644,500	0	48,644,500
Unclassified (714)	0	600	600	0	600
Inventory (715)	93,800	92,500	92,500	0	92,500
Equipment (716)	125,900	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)	41,700	74,000	74,000	0	74,000
Computer Related (722)	55,600	780,800	780,800	0	780,800
Prof.Svc.St.Agy. (725)	2,462,500	7,129,400	7,129,400	0	7,129,400
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	37,215,400	66,119,500	66,119,500	0	66,119,500
Total Expenditures	63,275,700	100,621,000	100,427,400	0	100,427,400
Funding					
State (S6003)	11,863,800	17,443,700	17,401,100	0	17,401,100
Federal (F6001)	45,369,400	74,913,900	75,062,900	0	75,062,900
Other (O6002)	6,042,500	8,263,400	7,963,400	0	7,963,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	501	498	498	0	498
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	498	498	0	498

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-345.71 Disability Determination					
Salaries (70100)	14,931,000	23,458,800	23,458,800	0	23,458,800
Longevity (70102)	693,600	585,800	585,800	0	585,800
Overtime (70104)	577,000	170,000	170,000	0	170,000
Benefits (70200)	7,271,800	11,313,200	11,158,800	0	11,158,800
Total Payroll	23,473,400	35,527,800	35,373,400	0	35,373,400
Travel (703)	4,700	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)	981,200	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	3,500	12,200	12,200	0	12,200
Prof. Svc. 3rd Pty (708)	4,823,700	7,189,300	7,189,300	0	7,189,300
Supplies (709)	81,000	142,700	142,700	0	142,700
Rentals & Ins (710)	40,200	53,600	53,600	0	53,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,800	200	200	0	200
Grants & Subs. (713)	13,666,200	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)	1,400	8,200	8,200	0	8,200
Computer Related (722)	7,500	610,000	610,000	0	610,000
Prof.Svc.St.Agy. (725)	3,229,200	4,508,000	4,508,000	0	4,508,000
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	22,842,400	35,941,300	35,941,300	0	35,941,300
Total Expenditures	46,315,800	71,469,100	71,314,700	0	71,314,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	46,315,800	71,469,100	71,314,700	0	71,314,700
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	478	468	468	0	468
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	478	468	468	0	468

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
347.00 Revenue					
Salaries (70100)	44,684,400	53,684,500	53,684,500	0	53,684,500
Longevity (70102)	1,848,400	1,486,500	1,486,500	0	1,486,500
Overtime (70104)	17,800	113,800	113,800	0	113,800
Benefits (70200)	19,490,600	23,666,500	23,233,500	0	23,233,500
Total Payroll	66,041,200	78,951,300	78,518,300	0	78,518,300
Travel (703)	375,200	823,200	823,200	0	823,200
Printing & Dupl. (704)	492,400	373,000	373,000	0	373,000
Utilities & Fuel (705)	1,300	2,800	2,800	0	2,800
Communications (706)	3,898,900	3,687,700	3,687,700	0	3,687,700
Maintenance (707)	12,900	77,100	77,100	0	77,100
Prof. Svc. 3rd Pty (708)	2,804,200	2,567,600	2,567,600	0	2,567,600
Supplies (709)	12,881,000	6,435,700	6,417,500	2,200,000	8,617,500
Rentals & Ins (710)	418,300	507,500	507,500	0	507,500
Motor Veh. Oper. (711)	8,500	41,300	41,300	0	41,300
Awards/Indemn. (712)	5,600	5,700	5,700	0	5,700
Grants & Subs. (713)	5,919,500	7,760,400	7,760,400	0	7,760,400
Unclassified (714)	2,354,200	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)	52,000	109,500	109,500	0	109,500
Computer Related (722)	12,338,300	12,135,800	12,135,800	0	12,135,800
Prof.Svc.St.Agy. (725)	14,558,300	18,410,400	18,391,600	0	18,391,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	56,120,600	52,981,200	52,944,200	2,200,000	55,144,200
Total Expenditures	122,161,800	131,932,500	131,462,500	2,200,000	133,662,500
Funding					
State (S6003)	69,056,700	97,016,400	96,546,400	2,200,000	98,746,400
Federal (F6001)	301,100	20,900	20,900	0	20,900
Other (O6002)	52,804,000	34,895,200	34,895,200	0	34,895,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	869	875	875	0	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	873	879	879	0	879

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-347.01 Administration Division					
Salaries (70100)	6,927,900	8,330,600	8,330,600	0	8,330,600
Longevity (70102)	291,700	135,800	135,800	0	135,800
Overtime (70104)	16,200	2,500	2,500	0	2,500
Benefits (70200)	2,785,200	3,092,600	3,043,800	0	3,043,800
Total Payroll	10,021,000	11,561,500	11,512,700	0	11,512,700
Travel (703)	237,500	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)	5,800	39,900	39,900	0	39,900
Maintenance (707)	0	11,500	11,500	0	11,500
Prof. Svc. 3rd Pty (708)	171,800	568,900	568,900	0	568,900
Supplies (709)	54,400	54,100	54,100	0	54,100
Rentals & Ins (710)	0	11,200	11,200	0	11,200
Motor Veh. Oper. (711)	2,900	36,800	36,800	0	36,800
Awards/Indemn. (712)	5,600	5,700	5,700	0	5,700
Grants & Subs. (713)	287,000	0	0	0	0
Unclassified (714)	6,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	46,900	74,600	74,600	0	74,600
Computer Related (722)	251,600	627,600	627,600	0	627,600
Prof.Svc.St.Agy. (725)	5,259,900	8,080,600	8,061,800	0	8,061,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,329,400	9,568,500	9,549,700	0	9,549,700
Total Expenditures	16,350,400	21,130,000	21,062,400	0	21,062,400
Funding					
State (S6003)	0	7,181,100	7,113,500	0	7,113,500
Federal (F6001)	295,500	0	0	0	0
Other (O6002)	16,054,900	13,948,900	13,948,900	0	13,948,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	92	90	90	0	90
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	92	90	90	0	90

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-347.02 Collection Services					
Salaries (70100)	5,482,400	6,376,500	6,376,500	0	6,376,500
Longevity (70102)	219,600	170,800	170,800	0	170,800
Overtime (70104)	0	27,000	27,000	0	27,000
Benefits (70200)	2,568,600	2,978,600	2,915,000	0	2,915,000
Total Payroll	8,270,600	9,552,900	9,489,300	0	9,489,300
Travel (703)	12,800	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)	5,500	49,200	49,200	0	49,200
Maintenance (707)	800	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	173,700	151,100	151,100	0	151,100
Supplies (709)	4,100	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)	400	1,000	1,000	0	1,000
Computer Related (722)	12,900	107,600	107,600	0	107,600
Prof.Svc.St.Agy. (725)	797,000	1,047,300	1,047,300	0	1,047,300
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	1,007,200	1,470,900	1,470,900	0	1,470,900
Total Expenditures	9,277,800	11,023,800	10,960,200	0	10,960,200
Funding					
State (S6003)	4,116,200	7,653,900	7,590,300	0	7,590,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,161,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-347.13 Taxpayer Services Division					
Salaries (70100)	5,715,800	6,836,200	6,836,200	0	6,836,200
Longevity (70102)	244,400	184,700	184,700	0	184,700
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	2,521,600	2,844,900	2,775,500	0	2,775,500
Total Payroll	8,481,800	9,870,800	9,801,400	0	9,801,400
Travel (703)	14,000	14,300	14,300	0	14,300
Printing & Dupl. (704)	0	1,200	1,200	0	1,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,078,500	881,400	881,400	0	881,400
Maintenance (707)	1,000	30,100	30,100	0	30,100
Prof. Svc. 3rd Pty (708)	100	6,000	6,000	0	6,000
Supplies (709)	355,300	236,800	236,800	0	236,800
Rentals & Ins (710)	8,900	14,400	14,400	0	14,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	54,100	67,200	67,200	0	67,200
Prof.Svc.St.Agy. (725)	1,153,300	1,343,800	1,343,800	0	1,343,800
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	2,665,200	2,595,200	2,595,200	0	2,595,200
Total Expenditures	11,147,000	12,466,000	12,396,600	0	12,396,600
Funding					
State (S6003)	8,640,900	10,794,800	10,725,400	0	10,725,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,506,100	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-347.14 Audit Division					
Salaries (70100)	19,076,300	22,366,100	22,366,100	0	22,366,100
Longevity (70102)	721,000	591,700	591,700	0	591,700
Overtime (70104)	500	3,000	3,000	0	3,000
Benefits (70200)	8,053,300	9,733,300	9,570,900	0	9,570,900
Total Payroll	27,851,100	32,694,100	32,531,700	0	32,531,700
Travel (703)	100,700	646,400	646,400	0	646,400
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	1,300	2,700	2,700	0	2,700
Communications (706)	55,400	53,300	53,300	0	53,300
Maintenance (707)	500	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	352,400	430,600	430,600	0	430,600
Supplies (709)	12,700	57,600	57,600	0	57,600
Rentals & Ins (710)	409,400	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)	4,700	24,600	24,600	0	24,600
Computer Related (722)	27,400	122,100	122,100	0	122,100
Prof.Svc.St.Agy. (725)	2,168,200	2,793,900	2,793,900	0	2,793,900
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	3,133,500	4,611,800	4,611,800	0	4,611,800
Total Expenditures	30,984,600	37,305,900	37,143,500	0	37,143,500
Funding					
State (S6003)	13,775,100	26,219,900	26,057,500	0	26,057,500
Federal (F6001)	5,600	20,900	20,900	0	20,900
Other (O6002)	17,203,900	11,065,100	11,065,100	0	11,065,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	325	327	327	0	327
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	325	327	327	0	327

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-347.16 Processing Division					
Salaries (70100)	2,365,800	2,971,100	2,971,100	0	2,971,100
Longevity (70102)	132,600	153,300	153,300	0	153,300
Overtime (70104)	0	66,700	66,700	0	66,700
Benefits (70200)	1,197,800	1,876,900	1,847,700	0	1,847,700
Total Payroll	3,696,200	5,068,000	5,038,800	0	5,038,800
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)	13,700	50,500	50,500	0	50,500
Maintenance (707)	10,600	24,500	24,500	0	24,500
Prof. Svc. 3rd Pty (708)	1,100	140,100	140,100	0	140,100
Supplies (709)	4,700	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)	355,900	461,200	461,200	0	461,200
Prof.Svc.St.Agy. (725)	898,600	1,002,300	1,002,300	0	1,002,300
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	1,284,600	1,766,700	1,766,700	0	1,766,700
Total Expenditures	4,980,800	6,834,700	6,805,500	0	6,805,500
Funding					
State (S6003)	116,700	3,540,000	3,510,800	0	3,510,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,864,100	3,294,700	3,294,700	0	3,294,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	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	68	68	68	0	68

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-347.17 Vehicle Services Division					
Salaries (70100)	3,167,700	3,941,500	3,941,500	0	3,941,500
Longevity (70102)	166,000	197,000	197,000	0	197,000
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,542,100	2,025,000	1,990,000	0	1,990,000
Total Payroll	4,875,800	6,168,500	6,133,500	0	6,133,500
Travel (703)	1,700	22,300	22,300	0	22,300
Printing & Dupl. (704)	480,300	341,100	341,100	0	341,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,342,300	2,183,800	2,183,800	0	2,183,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,958,800	1,116,200	1,116,200	0	1,116,200
Supplies (709)	12,427,600	5,986,700	5,968,500	2,200,000	8,168,500
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)	4,366,100	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)	27,200	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	780,500	850,400	850,400	0	850,400
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	22,384,500	14,363,300	14,345,100	2,200,000	16,545,100
Total Expenditures	27,260,300	20,531,800	20,478,600	2,200,000	22,678,600
Funding					
State (S6003)	21,384,700	18,986,400	18,933,200	2,200,000	21,133,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,875,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
2020-347.18 Anti-Theft Unit					
Salaries (70100)	1,040,500	1,301,800	1,301,800	0	1,301,800
Longevity (70102)	49,700	39,400	39,400	0	39,400
Overtime (70104)	500	3,600	3,600	0	3,600
Benefits (70200)	481,600	584,000	571,800	0	571,800
Total Payroll	1,572,300	1,928,800	1,916,600	0	1,916,600
Travel (703)	8,100	9,000	9,000	0	9,000
Printing & Dupl. (704)	12,100	16,300	16,300	0	16,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	21,400	23,100	23,100	0	23,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	120,000	123,700	123,700	0	123,700
Supplies (709)	21,000	20,300	20,300	0	20,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	5,600	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)	14,700	16,300	16,300	0	16,300
Prof.Svc.St.Agy. (725)	264,400	261,400	261,400	0	261,400
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	467,300	476,300	476,300	0	476,300
Total Expenditures	2,039,600	2,405,100	2,392,900	0	2,392,900
Funding					
State (S6003)	2,039,600	2,405,100	2,392,900	0	2,392,900
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	51,200	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	51,200	250,000	250,000	0	250,000
Total Expenditures	51,200	250,000	250,000	0	250,000
Funding					
State (S6003)	51,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	2,347,400	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	2,347,400	2,500,000	2,500,000	0	2,500,000
Total Expenditures	2,347,400	2,500,000	2,500,000	0	2,500,000
Funding					
State (S6003)	2,347,400	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-347.22 Computerized Title and Registration System					
Salaries (70100)	44,100	57,700	57,700	0	57,700
Longevity (70102)	1,100	1,000	1,000	0	1,000
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	13,800	28,200	27,600	0	27,600
Total Payroll	59,000	87,900	87,300	0	87,300
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)	1,215,200	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)	4,103,200	2,738,100	2,738,100	0	2,738,100
Prof.Svc.St.Agy. (725)	752,200	729,600	729,600	0	729,600
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	6,070,600	4,668,800	4,668,800	0	4,668,800
Total Expenditures	6,129,600	4,756,700	4,756,100	0	4,756,100
Funding					
State (S6003)	4,991,800	4,756,700	4,756,100	0	4,756,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,137,800	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-347.23 Tennessee Revenue Registration and Reporting System					
Salaries (70100)	494,400	776,700	776,700	0	776,700
Longevity (70102)	16,900	10,100	10,100	0	10,100
Overtime (70104)	600	0	0	0	0
Benefits (70200)	179,700	258,600	253,000	0	253,000
Total Payroll	691,600	1,045,400	1,039,800	0	1,039,800
Travel (703)	400	13,000	13,000	0	13,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,700	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,800	5,000	5,000	0	5,000
Supplies (709)	1,200	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)	7,061,100	7,445,000	7,445,000	0	7,445,000
Prof.Svc.St.Agy. (725)	2,319,800	2,046,700	2,046,700	0	2,046,700
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	9,394,000	9,518,700	9,518,700	0	9,518,700
Total Expenditures	10,085,600	10,564,100	10,558,500	0	10,558,500
Funding					
State (S6003)	10,085,600	10,564,100	10,558,500	0	10,558,500
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-347.24 Insurance Verification					
Salaries (70100)	369,500	726,300	726,300	0	726,300
Longevity (70102)	5,400	2,700	2,700	0	2,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	146,900	244,400	238,200	0	238,200
Total Payroll	521,800	973,400	967,200	0	967,200
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)	371,600	404,500	404,500	0	404,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	19,500	26,000	26,000	0	26,000
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)	430,200	500,700	500,700	0	500,700
Prof.Svc.St.Agy. (725)	164,400	254,400	254,400	0	254,400
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	985,700	1,191,000	1,191,000	0	1,191,000
Total Expenditures	1,507,500	2,164,400	2,158,200	0	2,158,200
Funding					
State (S6003)	1,507,500	2,164,400	2,158,200	0	2,158,200
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	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	12	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-348.00 Tennessee Bureau of Investigation					
Salaries (70100)	39,509,300	49,219,900	49,219,900	20,579,300	69,799,200
Longevity (70102)	1,956,100	729,700	729,700	0	729,700
Overtime (70104)	2,203,400	1,323,200	1,323,200	120,000	1,443,200
Benefits (70200)	18,004,500	20,371,500	20,029,900	5,164,900	25,194,800
Total Payroll	61,673,300	71,644,300	71,302,700	25,864,200	97,166,900
Travel (703)	1,020,300	960,100	960,100	24,000	984,100
Printing & Dupl. (704)	13,000	33,400	33,400	0	33,400
Utilities & Fuel (705)	50,400	55,200	55,200	1,900	57,100
Communications (706)	349,800	399,800	399,800	13,500	413,300
Maintenance (707)	742,700	565,000	565,000	0	565,000
Prof. Svc. 3rd Pty (708)	5,889,100	5,686,900	4,873,500	94,700	4,968,200
Supplies (709)	4,390,200	6,547,900	5,569,400	621,900	6,191,300
Rentals & Ins (710)	104,200	602,900	602,900	150,000	752,900
Motor Veh. Oper. (711)	787,800	537,800	537,800	0	537,800
Awards/Indemn. (712)	4,400	4,000	4,000	0	4,000
Grants & Subs. (713)	1,405,000	9,021,800	1,215,100	24,000	1,239,100
Unclassified (714)	934,600	1,864,000	1,864,000	0	1,864,000
Inventory (715)	0	0	0	0	0
Equipment (716)	3,081,000	17,172,800	5,410,100	3,175,900	8,586,000
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)	618,200	1,050,300	800,800	24,200	825,000
Computer Related (722)	6,184,400	5,777,500	5,102,500	2,678,600	7,781,100
Prof.Svc.St.Agy. (725)	14,594,100	13,153,500	13,010,000	120,000	13,130,000
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	40,169,200	63,432,900	41,003,600	6,928,700	47,932,300
Total Expenditures	101,842,500	135,077,200	112,306,300	32,792,900	145,099,200
Funding					
State (S6003)	62,873,500	91,743,400	76,785,300	31,119,900	107,905,200
Federal (F6001)	12,494,400	11,129,700	11,104,900	1,673,000	12,777,900
Other (O6002)	26,474,600	32,204,100	24,416,100	0	24,416,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	653	705	705	31	736
Part-Time	5	8	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	658	713	710	31	741

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
349.00 Safety					
Salaries (70100)	93,587,400	119,563,500	120,063,500	48,618,900	168,682,400
Longevity (70102)	2,340,400	2,198,000	2,198,000	149,900	2,347,900
Overtime (70104)	6,968,200	6,200,200	6,200,200	0	6,200,200
Benefits (70200)	44,623,900	56,100,400	55,205,800	16,961,300	72,167,100
Total Payroll	147,519,900	184,062,100	183,667,500	65,730,100	249,397,600
Travel (703)	1,086,000	1,343,300	1,343,300	512,600	1,855,900
Printing & Dupl. (704)	2,643,900	557,200	557,200	0	557,200
Utilities & Fuel (705)	455,000	212,800	212,800	0	212,800
Communications (706)	3,381,400	2,425,500	2,425,500	0	2,425,500
Maintenance (707)	13,579,600	12,936,900	12,936,900	1,257,100	14,194,000
Prof. Svc. 3rd Pty (708)	12,829,900	10,407,600	10,247,600	7,375,700	17,623,300
Supplies (709)	8,307,700	4,449,500	3,158,500	13,604,000	16,762,500
Rentals & Ins (710)	692,300	742,800	742,800	0	742,800
Motor Veh. Oper. (711)	1,180,200	2,542,800	2,432,800	1,480,900	3,913,700
Awards/Indemn. (712)	708,900	17,500	17,500	0	17,500
Grants & Subs. (713)	18,220,700	21,984,500	21,984,500	0	21,984,500
Unclassified (714)	8,400	36,300	36,300	0	36,300
Inventory (715)	204,400	19,600	19,600	0	19,600
Equipment (716)	25,090,500	4,720,500	4,630,100	50,992,300	55,622,400
Land (717)	0	0	0	0	0
Buildings (718)	2,656,800	0	0	5,250,000	5,250,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	270,500	600,800	330,800	928,700	1,259,500
Computer Related (722)	18,589,700	12,328,900	10,548,900	5,210,600	15,759,500
Prof.Svc.St.Agy. (725)	46,508,300	230,207,200	46,220,800	346,471,100	392,691,900
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	156,414,200	305,533,700	117,845,900	433,083,000	550,928,900
Total Expenditures	303,934,100	489,595,800	301,513,400	498,813,100	800,326,500
Funding					
State (S6003)	221,974,200	406,249,200	218,374,100	498,813,100	717,187,200
Federal (F6001)	33,031,000	34,411,800	34,405,500	0	34,405,500
Other (O6002)	48,928,900	48,934,800	48,733,800	0	48,733,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,795	1,898	1,898	278	2,176
Part-Time	55	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	1,850	1,953	1,953	278	2,231

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-349.01 Administration					
Salaries (70100)	5,148,600	7,078,200	7,248,600	212,000	7,460,600
Longevity (70102)	228,500	105,500	105,500	0	105,500
Overtime (70104)	0	14,000	14,000	0	14,000
Benefits (70200)	2,093,700	2,483,300	2,501,300	112,500	2,613,800
Total Payroll	7,470,800	9,681,000	9,869,400	324,500	10,193,900
Travel (703)	27,200	66,100	66,100	0	66,100
Printing & Dupl. (704)	0	2,200	2,200	0	2,200
Utilities & Fuel (705)	13,000	0	0	0	0
Communications (706)	104,400	177,200	177,200	0	177,200
Maintenance (707)	1,400	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	189,500	206,700	206,700	0	206,700
Supplies (709)	18,300	15,700	15,700	25,000	40,700
Rentals & Ins (710)	21,000	51,600	51,600	0	51,600
Motor Veh. Oper. (711)	0	1,500	1,500	0	1,500
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	7,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	42,100	19,000	19,000	0	19,000
Computer Related (722)	115,000	109,700	109,700	7,500	117,200
Prof.Svc.St.Agy. (725)	3,503,300	4,320,200	4,290,200	27,000	4,317,200
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	4,043,300	4,970,900	4,940,900	59,500	5,000,400
Total Expenditures	11,514,100	14,651,900	14,810,300	384,000	15,194,300
Funding					
State (S6003)	11,169,700	14,105,900	14,264,300	384,000	14,648,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	344,400	546,000	546,000	0	546,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	92	96	5	101
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	92	94	98	5	103

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-349.02 Driver License Issuance					
Salaries (70100)	16,983,000	21,512,900	21,362,900	0	21,362,900
Longevity (70102)	629,200	528,400	528,400	0	528,400
Overtime (70104)	48,000	408,900	408,900	0	408,900
Benefits (70200)	7,955,000	10,969,400	10,671,800	0	10,671,800
Total Payroll	25,615,200	33,419,600	32,972,000	0	32,972,000
Travel (703)	149,000	409,000	409,000	0	409,000
Printing & Dupl. (704)	2,641,600	325,200	325,200	0	325,200
Utilities & Fuel (705)	11,000	2,800	2,800	0	2,800
Communications (706)	1,254,100	1,954,700	1,954,700	0	1,954,700
Maintenance (707)	546,800	169,700	169,700	0	169,700
Prof. Svc. 3rd Pty (708)	2,117,600	4,761,600	4,761,600	0	4,761,600
Supplies (709)	378,000	550,600	439,600	0	439,600
Rentals & Ins (710)	74,400	143,400	143,400	0	143,400
Motor Veh. Oper. (711)	0	100,000	100,000	0	100,000
Awards/Indemn. (712)	2,800	4,000	4,000	0	4,000
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	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)	16,700	51,500	51,500	0	51,500
Computer Related (722)	5,584,900	7,122,500	7,122,500	0	7,122,500
Prof.Svc.St.Agy. (725)	15,465,700	14,050,000	13,807,600	63,000	13,870,600
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	28,243,000	29,720,200	29,366,800	63,000	29,429,800
Total Expenditures	53,858,200	63,139,800	62,338,800	63,000	62,401,800
Funding					
State (S6003)	21,857,000	29,138,800	28,441,300	63,000	28,504,300
Federal (F6001)	135,400	311,600	309,100	0	309,100
Other (O6002)	31,865,800	33,689,400	33,588,400	0	33,588,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	520	525	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	573	578	575	0	575

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-349.03 Highway Patrol					
Salaries (70100)	66,956,200	85,009,400	84,989,000	38,246,600	123,235,600
Longevity (70102)	1,255,300	1,435,000	1,435,000	149,900	1,584,900
Overtime (70104)	6,232,300	5,096,700	5,096,700	0	5,096,700
Benefits (70200)	32,638,800	41,055,900	40,523,500	14,109,900	54,633,400
Total Payroll	107,082,600	132,597,000	132,044,200	52,506,400	184,550,600
Travel (703)	773,800	547,500	547,500	1,500	549,000
Printing & Dupl. (704)	2,300	154,900	154,900	0	154,900
Utilities & Fuel (705)	158,500	65,000	65,000	0	65,000
Communications (706)	1,363,100	161,400	161,400	0	161,400
Maintenance (707)	3,227,100	2,600,000	2,600,000	0	2,600,000
Prof. Svc. 3rd Pty (708)	1,190,400	1,680,600	1,520,600	82,200	1,602,800
Supplies (709)	2,912,700	2,794,200	1,614,200	5,618,700	7,232,900
Rentals & Ins (710)	516,300	483,800	483,800	0	483,800
Motor Veh. Oper. (711)	1,101,400	2,335,100	2,225,100	802,400	3,027,500
Awards/Indemn. (712)	704,200	0	0	0	0
Grants & Subs. (713)	3,100	0	0	0	0
Unclassified (714)	800	5,000	5,000	0	5,000
Inventory (715)	204,400	17,600	17,600	0	17,600
Equipment (716)	8,288,500	1,511,900	1,411,900	25,932,300	27,344,200
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)	166,400	511,000	241,000	503,200	744,200
Computer Related (722)	4,938,800	4,721,700	2,941,700	3,546,300	6,488,000
Prof.Svc.St.Agy. (725)	21,454,300	26,873,700	22,573,700	7,433,600	30,007,300
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	47,006,100	44,463,400	36,563,400	43,920,200	80,483,600
Total Expenditures	154,088,700	177,060,400	168,607,600	96,426,600	265,034,200
Funding					
State (S6003)	135,741,500	163,648,600	155,295,800	96,426,600	251,722,400
Federal (F6001)	8,737,700	6,576,200	6,576,200	0	6,576,200
Other (O6002)	9,609,500	6,835,600	6,735,600	0	6,735,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,092	1,191	1,190	140	1,330
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,092	1,191	1,190	140	1,330

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20014-349.04 Motorcycle Rider Education					
Salaries (70100)	145,100	164,500	164,500	0	164,500
Longevity (70102)	5,300	3,700	3,700	0	3,700
Overtime (70104)	1,300	1,000	1,000	0	1,000
Benefits (70200)	71,000	54,300	52,500	0	52,500
Total Payroll	222,700	223,500	221,700	0	221,700
Travel (703)	11,400	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)	13,500	105,300	105,300	0	105,300
Supplies (709)	28,300	23,600	23,600	0	23,600
Rentals & Ins (710)	100	3,300	3,300	0	3,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	15,000	15,000	0	15,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,200	3,000	3,000	0	3,000
Computer Related (722)	200	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	70,800	110,700	110,700	0	110,700
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	127,500	328,600	328,600	0	328,600
Total Expenditures	350,200	552,100	550,300	0	550,300
Funding					
State (S6003)	350,200	552,100	550,300	0	550,300
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	10,300	10,300	0	10,300
Supplies (709)	3,900	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)	46,900	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)	2,500	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	1,400	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	54,800	349,800	349,800	0	349,800
Total Expenditures	54,800	349,800	349,800	0	349,800
Funding					
State (S6003)	48,000	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,800	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
20009-349.08 Driver Education					
Salaries (70100)	94,200	184,500	184,500	0	184,500
Longevity (70102)	3,100	4,100	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	48,400	77,900	76,100	0	76,100
Total Payroll	145,700	267,500	265,700	0	265,700
Travel (703)	13,100	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)	41,600	10,600	10,600	0	10,600
Rentals & Ins (710)	0	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	6,200	6,200	0	6,200
Computer Related (722)	0	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	3,800	8,500	8,500	0	8,500
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	62,800	54,400	54,400	0	54,400
Total Expenditures	208,500	321,900	320,100	0	320,100
Funding					
State (S6003)	208,500	321,900	320,100	0	320,100
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	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	4,100	9,600	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,100	9,600	0	0	0
Total Expenditures	4,100	9,600	0	0	0
Funding					
State (S6003)	4,100	9,600	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-349.13 Technical Services					
Salaries (70100)	918,500	963,500	963,500	0	963,500
Longevity (70102)	54,500	54,500	54,500	0	54,500
Overtime (70104)	300	68,600	68,600	0	68,600
Benefits (70200)	456,700	506,000	493,800	0	493,800
Total Payroll	1,430,000	1,592,600	1,580,400	0	1,580,400
Travel (703)	1,100	9,200	9,200	0	9,200
Printing & Dupl. (704)	0	4,500	4,500	0	4,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,000	50,000	50,000	0	50,000
Maintenance (707)	17,900	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	1,600	4,000	4,000	0	4,000
Supplies (709)	14,200	30,700	30,700	0	30,700
Rentals & Ins (710)	4,600	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	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)	100	0	0	0	0
Computer Related (722)	55,000	203,500	203,500	0	203,500
Prof.Svc.St.Agy. (725)	3,980,200	4,536,900	4,536,900	0	4,536,900
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	4,086,000	4,880,800	4,880,800	0	4,880,800
Total Expenditures	5,516,000	6,473,400	6,461,200	0	6,461,200
Funding					
State (S6003)	0	464,400	452,200	0	452,200
Federal (F6001)	173,100	165,000	165,000	0	165,000
Other (O6002)	5,342,900	5,844,000	5,844,000	0	5,844,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	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	25	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-349.15 Office of Homeland Security					
Salaries (70100)	1,767,600	1,969,100	2,469,100	9,918,200	12,387,300
Longevity (70102)	55,000	20,100	20,100	0	20,100
Overtime (70104)	1,600	0	0	0	0
Benefits (70200)	619,100	502,400	489,600	2,647,500	3,137,100
Total Payroll	2,443,300	2,491,600	2,978,800	12,565,700	15,544,500
Travel (703)	35,100	230,100	230,100	61,100	291,200
Printing & Dupl. (704)	0	29,300	29,300	0	29,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	17,200	14,900	14,900	0	14,900
Maintenance (707)	100	1,012,500	1,012,500	0	1,012,500
Prof. Svc. 3rd Pty (708)	1,700	245,800	245,800	5,069,600	5,315,400
Supplies (709)	18,100	56,000	56,000	4,768,500	4,824,500
Rentals & Ins (710)	500	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	3,000	0	0	678,500	678,500
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)	78,900	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)	12,900	2,100	2,100	425,500	427,600
Computer Related (722)	380,800	85,300	85,300	1,654,600	1,739,900
Prof.Svc.St.Agy. (725)	633,800	683,400	683,400	6,382,700	7,066,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,182,100	2,365,600	2,365,600	19,040,500	21,406,100
Total Expenditures	3,625,400	4,857,200	5,344,400	31,606,200	36,950,600
Funding					
State (S6003)	3,061,700	4,291,600	4,778,800	31,606,200	36,385,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	563,700	565,600	565,600	0	565,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	27	27	131	158
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	27	27	131	158

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-349.16 Communications					
Salaries (70100)	985,600	1,426,400	1,426,400	242,100	1,668,500
Longevity (70102)	83,100	24,400	24,400	0	24,400
Overtime (70104)	227,000	0	0	0	0
Benefits (70200)	412,100	258,400	208,200	91,400	299,600
Total Payroll	1,707,800	1,709,200	1,659,000	333,500	1,992,500
Travel (703)	48,400	19,000	19,000	450,000	469,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	272,500	145,000	145,000	0	145,000
Communications (706)	631,500	60,000	60,000	0	60,000
Maintenance (707)	9,786,200	9,108,700	9,108,700	1,257,100	10,365,800
Prof. Svc. 3rd Pty (708)	5,499,600	300	300	2,223,900	2,224,200
Supplies (709)	4,873,400	815,600	815,600	3,191,800	4,007,400
Rentals & Ins (710)	74,700	48,800	48,800	0	48,800
Motor Veh. Oper. (711)	75,300	64,100	64,100	0	64,100
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	16,676,200	3,023,300	3,032,900	25,060,000	28,092,900
Land (717)	0	0	0	0	0
Buildings (718)	2,656,800	0	0	5,250,000	5,250,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	7,700	7,700	0	7,700
Computer Related (722)	7,248,100	61,800	61,800	2,200	64,000
Prof.Svc.St.Agy. (725)	816,700	179,560,700	156,300	332,564,800	332,721,100
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	48,660,200	192,915,000	13,520,200	369,999,800	383,520,000
Total Expenditures	50,368,000	194,624,200	15,179,200	370,333,300	385,512,500
Funding					
State (S6003)	49,207,400	193,358,400	13,913,400	370,333,300	384,246,700
Federal (F6001)	0	341,400	341,400	0	341,400
Other (O6002)	1,160,600	924,400	924,400	0	924,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	26	26	26	2	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	26	26	26	2	28

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-349.17 Tennessee Highway Safety Office					
Salaries (70100)	588,600	1,255,000	1,255,000	0	1,255,000
Longevity (70102)	26,400	22,300	22,300	0	22,300
Overtime (70104)	457,700	610,000	610,000	0	610,000
Benefits (70200)	329,100	192,800	189,000	0	189,000
Total Payroll	1,401,800	2,080,100	2,076,300	0	2,076,300
Travel (703)	26,900	12,300	12,300	0	12,300
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,816,000	3,392,000	3,392,000	0	3,392,000
Supplies (709)	19,200	17,900	17,900	0	17,900
Rentals & Ins (710)	700	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	10,000	10,000	0	10,000
Grants & Subs. (713)	18,217,600	21,969,500	21,969,500	0	21,969,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	2,000	2,000	0	2,000
Equipment (716)	0	6,100	6,100	0	6,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	25,200	300	300	0	300
Computer Related (722)	264,400	800	800	0	800
Prof.Svc.St.Agy. (725)	574,200	53,400	53,400	0	53,400
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	22,944,300	25,475,400	25,475,400	0	25,475,400
Total Expenditures	24,346,100	27,555,500	27,551,700	0	27,551,700
Funding					
State (S6003)	326,100	357,900	357,900	0	357,900
Federal (F6001)	23,984,800	27,017,600	27,013,800	0	27,013,800
Other (O6002)	35,200	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
350.00 Finance and Administration, Strategic Health-Care 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)	100	1,700	1,700	0	1,700
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	26,800	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	16,546,400	201,664,300	202,528,400	0	202,528,400
Supplies (709)	0	1,300	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)	143,609,700	8,030,000	8,030,000	0	8,030,000
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	300	300	0	300
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	78,300	2,069,700	2,069,700	0	2,069,700
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	160,261,300	211,797,500	212,661,600	0	212,661,600
Total Expenditures	160,261,300	211,797,500	212,661,600	0	212,661,600
Funding					
State (S6003)	38,270,600	55,390,900	56,181,200	942,500	57,123,700
Federal (F6001)	117,572,600	152,304,100	152,377,900	(942,500)	151,435,400
Other (O6002)	4,418,100	4,102,500	4,102,500	0	4,102,500
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-350.10 Health-Care Planning and Innovation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	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	1,700	1,700	0	1,700
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	129,200	122,300	122,300	0	122,300
Supplies (709)	0	1,300	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	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	300	300	0	300
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	38,700	84,800	84,800	0	84,800
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	169,400	240,600	240,600	0	240,600
Total Expenditures	169,400	240,600	240,600	0	240,600
Funding					
State (S6003)	7,700	0	0	0	0
Federal (F6001)	155,500	0	0	0	0
Other (O6002)	6,200	240,600	240,600	0	240,600
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	6,200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,159,500	192,129,600	192,226,300	0	192,226,300
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	143,609,700	6,630,000	6,630,000	0	6,630,000
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)	35,100	1,675,200	1,675,200	0	1,675,200
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	151,810,500	200,434,800	200,531,500	0	200,531,500
Total Expenditures	151,810,500	200,434,800	200,531,500	0	200,531,500
Funding					
State (S6003)	34,393,400	47,268,800	47,291,700	942,500	48,234,200
Federal (F6001)	117,417,100	152,304,100	152,377,900	(942,500)	151,435,400
Other (O6002)	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	19,200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,257,700	9,412,400	10,179,800	0	10,179,800
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	1,400,000	1,400,000	0	1,400,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	4,500	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	8,281,400	11,122,100	11,889,500	0	11,889,500
Total Expenditures	8,281,400	11,122,100	11,889,500	0	11,889,500
Funding					
State (S6003)	3,869,500	8,122,100	8,889,500	0	8,889,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,411,900	3,000,000	3,000,000	0	3,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-351.00 Miscellaneous Appropriations					
Salaries (70100)	142,800	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	19,303,400	0	0	0	0
Total Payroll	19,446,200	0	0	0	0
Travel (703)	1,800	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,850,700	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	573,300	0	0	0	0
Grants & Subs. (713)	176,276,900	577,924,300	388,122,800	793,935,400	1,182,058,200
Unclassified (714)	5,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	190,800	0	0	6,650,000	6,650,000
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)	1,721,200	0	0	0	0
Prof.Svc.St.Agy. (725)	1,477,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	191,098,000	577,924,300	388,122,800	800,585,400	1,188,708,200
Total Expenditures	210,544,200	577,924,300	388,122,800	800,585,400	1,188,708,200
Funding					
State (S6003)	210,544,200	577,924,300	388,122,800	800,585,400	1,188,708,200
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
359.00 Children's Services					
Salaries (70100)	162,218,600	224,902,800	224,902,800	14,808,100	239,710,900
Longevity (70102)	6,813,300	3,976,500	3,976,500	8,300	3,984,800
Overtime (70104)	14,311,300	451,300	451,300	0	451,300
Benefits (70200)	75,568,700	96,715,600	95,045,000	3,144,300	98,189,300
Total Payroll	258,911,900	326,046,200	324,375,600	17,960,700	342,336,300
Travel (703)	6,763,600	9,460,200	9,460,200	0	9,460,200
Printing & Dupl. (704)	200	139,700	139,700	0	139,700
Utilities & Fuel (705)	502,300	681,900	681,900	0	681,900
Communications (706)	417,600	653,800	653,800	0	653,800
Maintenance (707)	3,209,600	1,015,900	610,900	129,900	740,800
Prof. Svc. 3rd Pty (708)	19,345,000	17,037,100	17,037,100	8,052,000	25,089,100
Supplies (709)	2,141,200	4,083,200	3,813,200	0	3,813,200
Rentals & Ins (710)	241,400	206,200	206,200	0	206,200
Motor Veh. Oper. (711)	13,300	141,700	141,700	0	141,700
Awards/Indemn. (712)	51,100	52,200	52,200	0	52,200
Grants & Subs. (713)	577,443,100	700,287,750	679,735,400	105,335,300	785,070,700
Unclassified (714)	43,100	0	0	0	0
Inventory (715)	3,600	0	0	0	0
Equipment (716)	47,300	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)	180,800	333,100	333,100	0	333,100
Computer Related (722)	4,250,600	2,828,900	2,828,900	0	2,828,900
Prof.Svc.St.Agy. (725)	78,588,200	112,881,700	112,699,100	62,000,000	174,699,100
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	693,242,000	849,803,350	828,393,400	175,517,200	1,003,910,600
Total Expenditures	952,153,900	1,175,849,550	1,152,769,000	193,477,900	1,346,246,900
Funding					
State (S6003)	334,032,900	478,280,050	474,757,400	87,171,200	561,928,600
Federal (F6001)	177,885,300	196,925,100	196,236,800	42,715,900	238,952,700
Other (O6002)	440,235,700	500,644,400	481,774,800	63,590,800	545,365,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,850	3,847	3,847	10	3,857
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	3,848	3,848	10	3,858

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-359.10 Administration					
Salaries (70100)	19,124,000	22,399,500	22,399,500	717,000	23,116,500
Longevity (70102)	723,700	426,500	426,500	0	426,500
Overtime (70104)	51,800	2,000	2,000	0	2,000
Benefits (70200)	7,729,400	9,131,800	8,983,200	272,500	9,255,700
Total Payroll	27,628,900	31,959,800	31,811,200	989,500	32,800,700
Travel (703)	446,700	674,500	674,500	0	674,500
Printing & Dupl. (704)	100	33,900	33,900	0	33,900
Utilities & Fuel (705)	73,500	264,900	264,900	0	264,900
Communications (706)	243,000	172,500	172,500	0	172,500
Maintenance (707)	2,600	40,700	40,700	0	40,700
Prof. Svc. 3rd Pty (708)	2,986,000	3,007,500	3,007,500	7,353,400	10,360,900
Supplies (709)	249,700	496,800	496,800	0	496,800
Rentals & Ins (710)	33,200	12,800	12,800	0	12,800
Motor Veh. Oper. (711)	500	2,000	2,000	0	2,000
Awards/Indemn. (712)	29,500	7,100	7,100	0	7,100
Grants & Subs. (713)	2,008,600	2,205,550	3,064,900	525,000	3,589,900
Unclassified (714)	39,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	47,300	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)	54,400	97,400	97,400	0	97,400
Computer Related (722)	4,149,600	2,430,700	2,430,700	0	2,430,700
Prof.Svc.St.Agy. (725)	24,189,800	25,797,600	25,719,400	62,000,000	87,719,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	34,553,900	35,243,950	36,025,100	69,878,400	105,903,500
Total Expenditures	62,182,800	67,203,750	67,836,300	70,867,900	138,704,200
Funding					
State (S6003)	38,410,500	39,161,250	39,873,200	35,877,800	75,751,000
Federal (F6001)	5,943,500	3,775,900	3,762,300	33,099,600	36,861,900
Other (O6002)	17,828,800	24,266,600	24,200,800	1,890,500	26,091,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	289	289	289	10	299
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	289	289	289	10	299

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-359.20 Family Support Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	7,900	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	10,500	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,462,500	10,262,800	10,262,800	300,000	10,562,800
Supplies (709)	62,200	75,000	75,000	0	75,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	22,014,400	48,483,600	40,710,100	7,485,000	48,195,100
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)	22,055,300	47,054,400	46,950,000	0	46,950,000
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	46,612,800	105,875,800	97,997,900	7,785,000	105,782,900
Total Expenditures	46,612,800	105,875,800	97,997,900	7,785,000	105,782,900
Funding					
State (S6003)	29,386,100	69,271,800	62,163,400	7,055,000	69,218,400
Federal (F6001)	6,836,100	26,009,500	25,274,500	730,000	26,004,500
Other (O6002)	10,390,600	10,594,500	10,560,000	0	10,560,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-359.30 Custody Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	15,000	15,000	0	15,000
Total Payroll	0	15,000	15,000	0	15,000
Travel (703)	56,200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	48,700	50,000	50,000	0	50,000
Communications (706)	3,600	0	0	0	0
Maintenance (707)	981,400	50,000	50,000	0	50,000
Prof. Svc. 3rd Pty (708)	10,527,000	2,200,000	2,200,000	75,000	2,275,000
Supplies (709)	646,400	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)	0	0	0	0	0
Grants & Subs. (713)	386,628,900	459,329,700	429,626,300	79,359,200	508,985,500
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)	22,300	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	2,426,900	5,345,000	5,345,000	0	5,345,000
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	401,341,400	467,474,700	437,771,300	79,434,200	517,205,500
Total Expenditures	401,341,400	467,489,700	437,786,300	79,434,200	517,220,500
Funding					
State (S6003)	118,856,000	129,779,100	117,953,300	26,809,900	144,763,200
Federal (F6001)	47,234,100	46,525,200	46,733,000	3,413,400	50,146,400
Other (O6002)	235,251,300	291,185,400	273,100,000	49,210,900	322,310,900
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	3,042,000	20,105,500	36,170,700	0	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	3,042,400	20,105,800	36,171,000	0	36,171,000
Total Expenditures	3,042,400	20,105,800	36,171,000	0	36,171,000
Funding					
State (S6003)	3,042,400	20,105,800	36,171,000	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	455,200	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)	143,475,400	150,781,000	150,781,000	6,523,300	157,304,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	433,100	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	144,363,700	151,385,400	151,385,400	6,523,300	157,908,700
Total Expenditures	144,363,700	151,400,400	151,400,400	6,523,300	157,923,700
Funding					
State (S6003)	52,323,600	74,608,500	74,608,500	3,765,500	78,374,000
Federal (F6001)	88,806,500	76,675,000	76,675,000	2,757,800	79,432,800
Other (O6002)	3,233,600	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-359.50 Child and Family Management					
Salaries (70100)	138,994,600	192,993,000	192,993,000	13,215,200	206,208,200
Longevity (70102)	5,895,800	3,339,500	3,339,500	0	3,339,500
Overtime (70104)	13,552,900	283,300	283,300	0	283,300
Benefits (70200)	65,932,400	83,171,400	81,696,000	2,643,100	84,339,100
Total Payroll	224,375,700	279,787,200	278,311,800	15,858,300	294,170,100
Travel (703)	6,252,200	8,636,600	8,636,600	0	8,636,600
Printing & Dupl. (704)	100	80,500	80,500	0	80,500
Utilities & Fuel (705)	100	25,700	25,700	0	25,700
Communications (706)	165,100	417,200	417,200	0	417,200
Maintenance (707)	66,300	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	1,513,900	310,500	310,500	0	310,500
Supplies (709)	599,100	1,105,700	1,085,700	0	1,085,700
Rentals & Ins (710)	197,600	178,400	178,400	0	178,400
Motor Veh. Oper. (711)	12,800	51,100	51,100	0	51,100
Awards/Indemn. (712)	2,700	13,100	13,100	0	13,100
Grants & Subs. (713)	6,517,400	5,626,500	5,626,500	11,442,800	17,069,300
Unclassified (714)	3,700	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)	104,100	234,700	234,700	0	234,700
Computer Related (722)	95,900	388,200	388,200	0	388,200
Prof.Svc.St.Agy. (725)	28,480,200	33,123,900	33,123,900	0	33,123,900
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	44,011,200	50,257,300	50,237,300	11,442,800	61,680,100
Total Expenditures	268,386,900	330,044,500	328,549,100	27,301,100	355,850,200
Funding					
State (S6003)	80,142,200	125,777,000	125,113,000	12,096,600	137,209,600
Federal (F6001)	21,646,200	36,302,300	36,154,800	2,715,100	38,869,900
Other (O6002)	166,598,500	167,965,200	167,281,300	12,489,400	179,770,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,333	3,336	3,336	0	3,336
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,333	3,336	3,336	0	3,336

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
11000-359.60 John S. Wilder Youth Development Center					
Salaries (70100)	4,100,000	9,510,300	9,510,300	875,900	10,386,200
Longevity (70102)	193,800	210,500	210,500	8,300	218,800
Overtime (70104)	706,600	166,000	166,000	0	166,000
Benefits (70200)	1,906,900	4,382,400	4,335,800	228,700	4,564,500
Total Payroll	6,907,300	14,269,200	14,222,600	1,112,900	15,335,500
Travel (703)	600	149,100	149,100	0	149,100
Printing & Dupl. (704)	0	25,300	25,300	0	25,300
Utilities & Fuel (705)	369,500	341,300	341,300	0	341,300
Communications (706)	5,900	64,100	64,100	0	64,100
Maintenance (707)	1,965,600	490,000	85,000	0	85,000
Prof. Svc. 3rd Pty (708)	1,363,200	856,300	856,300	323,600	1,179,900
Supplies (709)	578,600	1,905,700	1,655,700	0	1,655,700
Rentals & Ins (710)	9,900	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	0	88,600	88,600	0	88,600
Awards/Indemn. (712)	18,900	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)	3,600	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	1,000	1,000	0	1,000
Computer Related (722)	5,100	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	1,002,500	1,341,000	1,341,000	0	1,341,000
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	5,323,400	5,338,100	4,683,100	323,600	5,006,700
Total Expenditures	12,230,700	19,607,300	18,905,700	1,436,500	20,342,200
Funding					
State (S6003)	11,669,900	19,206,500	18,504,900	1,436,500	19,941,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	560,800	400,800	400,800	0	400,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	228	222	222	0	222
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	229	223	223	0	223

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	193,700	370,000	370,000	129,900	499,900
Prof. Svc. 3rd Pty (708)	2,600	0	0	0	0
Supplies (709)	5,200	0	0	0	0
Rentals & Ins (710)	700	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	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	202,200	385,100	385,100	129,900	515,000
Total Expenditures	202,200	385,100	385,100	129,900	515,000
Funding					
State (S6003)	202,200	370,100	370,100	129,900	500,000
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	34,600	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	13,756,400	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	13,791,000	13,737,200	13,737,200	0	13,737,200
Total Expenditures	13,791,000	13,737,200	13,737,200	0	13,737,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	7,418,900	7,637,200	7,637,200	0	7,637,200
Other (O6002)	6,372,100	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
400.00 Transportation					
Salaries (70100)	198,573,800	252,320,900	260,418,200	0	260,418,200
Longevity (70102)	7,239,400	4,974,000	9,404,900	0	9,404,900
Overtime (70104)	13,141,400	14,000,000	14,500,000	0	14,500,000
Benefits (70200)	91,777,300	108,027,800	115,459,600	0	115,459,600
Total Payroll	310,731,900	379,322,700	399,782,700	0	399,782,700
Travel (703)	1,363,700	2,285,100	2,215,500	0	2,215,500
Printing & Dupl. (704)	42,600	37,500	44,600	0	44,600
Utilities & Fuel (705)	6,055,900	4,693,900	4,373,600	0	4,373,600
Communications (706)	782,600	476,800	811,800	0	811,800
Maintenance (707)	35,431,400	18,143,800	13,177,300	0	13,177,300
Prof. Svc. 3rd Pty (708)	178,096,100	138,461,000	119,224,800	690,000,000	809,224,800
Supplies (709)	37,883,600	50,260,400	42,607,300	0	42,607,300
Rentals & Ins (710)	1,876,100	689,200	776,900	0	776,900
Motor Veh. Oper. (711)	31,708,600	27,142,900	32,583,700	0	32,583,700
Awards/Indemn. (712)	2,687,700	410,900	406,300	0	406,300
Grants & Subs. (713)	368,380,700	544,619,900	432,630,100	312,123,000	744,753,100
Unclassified (714)	16,900	133,800	128,900	0	128,900
Inventory (715)	232,600	0	0	0	0
Equipment (716)	20,175,900	30,380,300	37,474,100	0	37,474,100
Land (717)	62,107,300	55,687,500	40,000,000	0	40,000,000
Buildings (718)	184,600	0	156,500	0	156,500
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	1,125,722,000	1,870,392,200	1,436,087,300	2,310,000,000	3,746,087,300
Training (721)	848,000	1,289,700	2,095,300	0	2,095,300
Computer Related (722)	19,647,400	24,083,800	20,074,100	0	20,074,100
Prof.Svc.St.Agy. (725)	63,097,200	146,402,900	113,219,700	0	113,219,700
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	1,956,340,900	2,915,591,600	2,298,087,800	3,312,123,000	5,610,210,800
Total Expenditures	2,267,072,800	3,294,914,300	2,697,870,500	3,312,123,000	6,009,993,500
Funding					
State (S6003)	1,051,731,200	1,918,142,100	1,205,703,500	3,306,000,000	4,511,703,500
Federal (F6001)	1,159,858,300	1,338,388,100	1,442,497,500	0	1,442,497,500
Other (O6002)	55,483,300	38,384,100	49,669,500	6,123,000	55,792,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,516	4,516	4,016	0	4,016
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	4,021	0	4,021

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
21000-401.00 Headquarters					
Salaries (70100)	4,613,900	2,127,600	2,324,100	0	2,324,100
Longevity (70102)	138,800	31,000	73,500	0	73,500
Overtime (70104)	14,400	0	3,000	0	3,000
Benefits (70200)	1,752,000	759,100	842,000	0	842,000
Total Payroll	6,519,100	2,917,700	3,242,600	0	3,242,600
Travel (703)	58,600	93,100	83,800	0	83,800
Printing & Dupl. (704)	100	800	700	0	700
Utilities & Fuel (705)	67,500	0	0	0	0
Communications (706)	10,200	1,000	1,300	0	1,300
Maintenance (707)	93,700	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,265,900	229,600	256,300	0	256,300
Supplies (709)	50,100	8,200	7,400	0	7,400
Rentals & Ins (710)	146,800	6,900	6,200	0	6,200
Motor Veh. Oper. (711)	589,500	900	900	0	900
Awards/Indemn. (712)	2,000	350,000	315,000	0	315,000
Grants & Subs. (713)	68,327,300	0	0	0	0
Unclassified (714)	15,700	6,000	11,900	0	11,900
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)	811,300	0	0	0	0
Training (721)	38,000	2,000	4,400	0	4,400
Computer Related (722)	7,100	700	600	0	600
Prof.Svc.St.Agy. (725)	21,144,000	22,989,800	24,346,800	0	24,346,800
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	96,627,800	23,689,000	25,035,300	0	25,035,300
Total Expenditures	103,146,900	26,606,700	28,277,900	0	28,277,900
Funding					
State (S6003)	74,854,600	26,606,700	28,277,900	0	28,277,900
Federal (F6001)	27,836,800	0	0	0	0
Other (O6002)	455,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	80	25	24	0	24
Part-Time	5	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	25	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
21000-402.00 Bureau of Administration					
Salaries (70100)	14,684,300	23,179,100	24,033,800	0	24,033,800
Longevity (70102)	477,600	351,300	781,400	0	781,400
Overtime (70104)	4,100	14,000	38,000	0	38,000
Benefits (70200)	5,466,200	8,033,800	8,638,700	0	8,638,700
Total Payroll	20,632,200	31,578,200	33,491,900	0	33,491,900
Travel (703)	215,300	371,600	367,800	0	367,800
Printing & Dupl. (704)	200	1,800	1,600	0	1,600
Utilities & Fuel (705)	33,900	114,300	112,600	0	112,600
Communications (706)	229,700	274,000	286,700	0	286,700
Maintenance (707)	19,600	82,700	74,400	0	74,400
Prof. Svc. 3rd Pty (708)	1,230,100	1,381,800	1,460,200	0	1,460,200
Supplies (709)	176,800	340,400	329,800	0	329,800
Rentals & Ins (710)	89,300	254,100	289,500	0	289,500
Motor Veh. Oper. (711)	9,500	771,400	770,200	0	770,200
Awards/Indemn. (712)	7,300	14,200	14,700	0	14,700
Grants & Subs. (713)	366,500	124,967,500	59,522,200	6,000,000	65,522,200
Unclassified (714)	400	8,500	7,800	0	7,800
Inventory (715)	0	0	0	0	0
Equipment (716)	3,448,800	824,200	3,552,400	0	3,552,400
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)	735,100	1,095,600	882,000	0	882,000
Computer Related (722)	18,602,400	23,637,900	19,510,200	0	19,510,200
Prof.Svc.St.Agy. (725)	25,286,500	42,371,400	38,330,000	0	38,330,000
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	50,451,400	196,511,400	125,512,100	6,000,000	131,512,100
Total Expenditures	71,083,600	228,089,600	159,004,000	6,000,000	165,004,000
Funding					
State (S6003)	69,190,300	212,219,400	129,894,300	6,000,000	135,894,300
Federal (F6001)	0	13,870,200	26,843,600	0	26,843,600
Other (O6002)	1,893,300	2,000,000	2,266,100	0	2,266,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	237	291	279	0	279
Part-Time	0	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	237	296	284	0	284

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
21000-403.00 Bureau of Engineering					
Salaries (70100)	35,384,500	40,005,100	41,529,100	0	41,529,100
Longevity (70102)	1,331,500	762,000	1,472,100	0	1,472,100
Overtime (70104)	252,000	40,000	122,000	0	122,000
Benefits (70200)	14,789,300	14,773,800	15,904,300	0	15,904,300
Total Payroll	51,757,300	55,580,900	59,027,500	0	59,027,500
Travel (703)	461,400	804,900	756,200	0	756,200
Printing & Dupl. (704)	300	13,500	19,300	0	19,300
Utilities & Fuel (705)	60,500	87,000	78,300	0	78,300
Communications (706)	13,800	27,600	37,600	0	37,600
Maintenance (707)	4,745,300	251,000	255,500	0	255,500
Prof. Svc. 3rd Pty (708)	105,102,000	71,046,200	50,817,300	630,000,000	680,817,300
Supplies (709)	2,339,100	592,700	428,000	0	428,000
Rentals & Ins (710)	185,200	127,900	129,700	0	129,700
Motor Veh. Oper. (711)	9,400	13,000	14,500	0	14,500
Awards/Indemn. (712)	4,100	4,100	8,900	0	8,900
Grants & Subs. (713)	122,088,600	183,168,800	133,087,700	0	133,087,700
Unclassified (714)	400	52,900	47,900	0	47,900
Inventory (715)	109,400	0	0	0	0
Equipment (716)	1,761,600	708,500	425,100	0	425,100
Land (717)	277,600	0	0	0	0
Buildings (718)	72,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	5,633,400	184,570,700	137,869,200	0	137,869,200
Training (721)	39,700	149,900	1,130,500	0	1,130,500
Computer Related (722)	702,400	66,700	61,000	0	61,000
Prof.Svc.St.Agy. (725)	12,927,800	53,931,900	40,101,200	0	40,101,200
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	256,534,300	495,617,300	365,267,900	630,000,000	995,267,900
Total Expenditures	308,291,600	551,198,200	424,295,400	630,000,000	1,054,295,400
Funding					
State (S6003)	117,224,200	287,659,000	145,517,100	630,000,000	775,517,100
Federal (F6001)	169,923,800	256,041,300	268,902,400	0	268,902,400
Other (O6002)	21,143,600	7,497,900	9,875,900	0	9,875,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	534	514	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	534	514	439	0	439

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
21000-404.00 Bureau of Operations					
Salaries (70100)	131,826,300	169,608,700	174,612,500	0	174,612,500
Longevity (70102)	4,891,200	3,565,900	6,503,600	0	6,503,600
Overtime (70104)	12,870,900	13,943,000	14,325,000	0	14,325,000
Benefits (70200)	65,191,900	78,307,200	83,546,700	0	83,546,700
Total Payroll	214,780,300	265,424,800	278,987,800	0	278,987,800
Travel (703)	386,100	717,700	723,300	0	723,300
Printing & Dupl. (704)	41,900	21,400	22,900	0	22,900
Utilities & Fuel (705)	5,888,000	4,484,100	4,175,100	0	4,175,100
Communications (706)	523,100	165,500	476,900	0	476,900
Maintenance (707)	30,550,000	17,800,700	12,838,900	0	12,838,900
Prof. Svc. 3rd Pty (708)	6,538,100	2,433,300	1,496,900	0	1,496,900
Supplies (709)	35,151,100	49,274,300	41,777,400	0	41,777,400
Rentals & Ins (710)	1,382,200	291,100	339,100	0	339,100
Motor Veh. Oper. (711)	31,099,400	26,357,600	31,797,300	0	31,797,300
Awards/Indemn. (712)	2,626,300	40,700	65,900	0	65,900
Grants & Subs. (713)	59,701,900	104,953,100	95,001,100	306,123,000	401,124,100
Unclassified (714)	0	61,600	56,000	0	56,000
Inventory (715)	123,200	0	0	0	0
Equipment (716)	14,773,700	28,847,600	33,496,600	0	33,496,600
Land (717)	61,804,700	55,687,500	40,000,000	0	40,000,000
Buildings (718)	112,300	0	156,500	0	156,500
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	1,113,327,200	1,656,860,000	1,268,122,100	2,310,000,000	3,578,122,100
Training (721)	27,700	34,900	69,500	0	69,500
Computer Related (722)	310,000	374,800	499,000	0	499,000
Prof.Svc.St.Agy. (725)	2,192,000	20,317,500	1,820,600	0	1,820,600
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	1,366,558,900	1,968,723,400	1,532,935,100	2,616,123,000	4,149,058,100
Total Expenditures	1,581,339,200	2,234,148,200	1,811,922,900	2,616,123,000	4,428,045,900
Funding					
State (S6003)	679,022,100	1,279,678,100	809,256,900	2,610,000,000	3,419,256,900
Federal (F6001)	873,113,400	926,603,200	967,210,100	0	967,210,100
Other (O6002)	29,203,700	27,866,900	35,455,900	6,123,000	41,578,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,439	3,439	3,045	0	3,045
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,439	3,439	3,045	0	3,045

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
21000-405.00 Bureau of Environment and Planning					
Salaries (70100)	12,064,800	17,400,400	17,918,700	0	17,918,700
Longevity (70102)	400,300	263,800	574,300	0	574,300
Overtime (70104)	0	3,000	12,000	0	12,000
Benefits (70200)	4,577,900	6,153,900	6,527,900	0	6,527,900
Total Payroll	17,043,000	23,821,100	25,032,900	0	25,032,900
Travel (703)	242,300	297,800	284,400	0	284,400
Printing & Dupl. (704)	100	0	100	0	100
Utilities & Fuel (705)	6,000	8,500	7,600	0	7,600
Communications (706)	5,800	8,700	9,300	0	9,300
Maintenance (707)	22,800	9,400	8,500	0	8,500
Prof. Svc. 3rd Pty (708)	59,960,000	63,370,100	65,194,100	60,000,000	125,194,100
Supplies (709)	166,500	44,800	64,700	0	64,700
Rentals & Ins (710)	72,600	9,200	12,400	0	12,400
Motor Veh. Oper. (711)	800	0	800	0	800
Awards/Indemn. (712)	48,000	1,900	1,800	0	1,800
Grants & Subs. (713)	117,896,400	131,530,500	145,019,100	0	145,019,100
Unclassified (714)	400	4,800	5,300	0	5,300
Inventory (715)	0	0	0	0	0
Equipment (716)	191,800	0	0	0	0
Land (717)	25,000	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	5,950,100	28,961,500	30,096,000	0	30,096,000
Training (721)	7,500	7,300	8,900	0	8,900
Computer Related (722)	25,500	3,700	3,300	0	3,300
Prof.Svc.St.Agy. (725)	1,546,900	6,792,300	8,621,100	0	8,621,100
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	186,168,500	231,050,500	249,337,400	60,000,000	309,337,400
Total Expenditures	203,211,500	254,871,600	274,370,300	60,000,000	334,370,300
Funding					
State (S6003)	111,440,000	111,978,900	92,757,300	60,000,000	152,757,300
Federal (F6001)	88,984,300	141,873,400	179,541,400	0	179,541,400
Other (O6002)	2,787,200	1,019,300	2,071,600	0	2,071,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	226	247	229	0	229
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	247	229	0	229

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	20,535,400	22,738,200	22,738,200	0	22,738,200
Communications (706)	75,300	85,800	85,800	0	85,800
Maintenance (707)	29,499,200	25,490,700	25,490,700	0	25,490,700
Prof. Svc. 3rd Pty (708)	11,740,500	11,553,800	11,553,800	0	11,553,800
Supplies (709)	2,304,400	4,270,100	4,270,100	0	4,270,100
Rentals & Ins (710)	46,661,000	58,638,100	58,638,100	0	58,638,100
Motor Veh. Oper. (711)	94,600	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)	9,000	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)	39,900	61,700	61,700	0	61,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,100	0	0	0	0
Computer Related (722)	99,200	272,600	272,600	0	272,600
Prof.Svc.St.Agy. (725)	36,000,800	15,605,500	15,605,500	0	15,605,500
Debt Retirement (731)	13,349,400	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	788,900	0	0	0	0
Trustee Fees (733)	56,700	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	161,261,400	162,949,100	162,949,100	0	162,949,100
Total Expenditures	161,261,400	162,949,100	162,949,100	0	162,949,100
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)	153,743,400	150,647,100	150,647,100	0	150,647,100
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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	20,535,400	22,738,200	22,738,200	0	22,738,200
Communications (706)	75,000	77,500	77,500	0	77,500
Maintenance (707)	25,095,100	22,008,600	22,008,600	0	22,008,600
Prof. Svc. 3rd Pty (708)	11,592,900	11,337,700	11,337,700	0	11,337,700
Supplies (709)	308,300	864,900	864,900	0	864,900
Rentals & Ins (710)	80,900	357,700	357,700	0	357,700
Motor Veh. Oper. (711)	94,600	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)	9,000	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)	0	61,700	61,700	0	61,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,100	0	0	0	0
Computer Related (722)	0	205,700	205,700	0	205,700
Prof.Svc.St.Agy. (725)	5,726,800	7,804,000	7,804,000	0	7,804,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	63,525,100	65,680,200	65,680,200	0	65,680,200
Total Expenditures	63,525,100	65,680,200	65,680,200	0	65,680,200
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)	56,007,100	58,162,200	58,162,200	0	58,162,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	3,737,200	3,130,500	3,130,500	0	3,130,500
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	68,900	63,600	63,600	0	63,600
Rentals & Ins (710)	54,600	0	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)	39,900	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)	99,200	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	26,800	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	4,026,600	3,861,800	3,861,800	0	3,861,800
Total Expenditures	4,026,600	3,861,800	3,861,800	0	3,861,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,026,600	3,861,800	3,861,800	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	300	200	200	0	200
Maintenance (707)	666,900	351,600	351,600	0	351,600
Prof. Svc. 3rd Pty (708)	147,600	216,100	216,100	0	216,100
Supplies (709)	1,927,200	3,341,600	3,341,600	0	3,341,600
Rentals & Ins (710)	46,525,500	58,280,400	58,280,400	0	58,280,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	107,300	107,300	0	107,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	16,900	16,900	0	16,900
Prof.Svc.St.Agy. (725)	8,486,900	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	57,754,400	69,507,100	69,507,100	0	69,507,100
Total Expenditures	57,754,400	69,507,100	69,507,100	0	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)	57,754,400	64,723,100	64,723,100	0	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	21,760,300	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	21,760,300	0	0	0	0
Total Expenditures	21,760,300	0	0	0	0
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	21,760,300	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 2023-2024 Recommended

	Actual 2021-2022	Estimated 2022-2023	Base 2023-2024	Cost Increase 2023-2024	Recommended 2023-2024
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)	13,349,400	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	788,900	0	0	0	0
Trustee Fees (733)	56,700	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,195,000	23,900,000	23,900,000	0	23,900,000
Total Expenditures	14,195,000	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)	14,195,000	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 2023-2024

Bill Lee, Governor

Department of Finance and Administration

Jim Bryson, Commissioner

Eugene Neubert, Deputy Commissioner

Division of Budget

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