

FISCAL YEAR 2024-2025



Recommended Budget

Expenditures by Object and
Funding by Source



January 2024



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.



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Summary Reports

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
Grand Total - General Fund					
Salaries (70100)	2,275,592,300	3,075,492,650	3,067,864,900	25,803,100	3,093,668,000
Longevity (70102)	82,564,600	50,731,300	50,776,100	129,200	50,905,300
Overtime (70104)	97,471,900	27,935,300	27,603,400	390,400	27,993,800
Benefits (70200)	1,079,923,700	1,312,006,290	1,265,422,000	8,252,800	1,273,674,800
Total Payroll	3,535,552,500	4,466,165,540	4,411,666,400	34,575,500	4,446,241,900
Travel (703)	50,566,800	54,998,600	52,625,600	110,100	52,735,700
Printing & Dupl. (704)	7,433,000	7,868,900	7,812,400	7,200	7,819,600
Utilities & Fuel (705)	53,578,400	53,217,300	53,332,300	233,200	53,565,500
Communications (706)	76,409,400	69,241,100	69,554,800	513,000	70,067,800
Maintenance (707)	90,599,500	77,366,300	75,583,500	368,000	75,951,500
Prof. Svc. 3rd Pty (708)	1,114,850,400	1,526,899,600	1,193,892,500	163,024,300	1,356,916,800
Supplies (709)	202,344,800	196,891,400	179,157,200	6,938,900	186,096,100
Rentals & Ins (710)	61,212,700	75,428,700	77,575,500	812,900	78,388,400
Motor Veh. Oper. (711)	33,782,100	28,197,300	23,537,700	10,344,000	33,881,700
Awards/Indemn. (712)	30,416,700	55,258,900	52,195,500	1,250,000	53,445,500
Grants & Subs. (713)	31,899,952,500	39,598,131,200	33,442,359,800	1,697,436,000	35,139,795,800
Unclassified (714)	7,012,000	6,174,400	4,231,000	0	4,231,000
Inventory (715)	51,845,300	37,399,800	37,994,100	0	37,994,100
Equipment (716)	38,693,700	164,138,900	84,835,700	7,037,400	91,873,100
Land (717)	17,055,400	56,853,700	9,638,300	71,500,000	81,138,300
Buildings (718)	7,568,400	17,131,400	606,000	0	606,000
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	66,000	1,419,200	318,000	1,350,000	1,668,000
Training (721)	17,332,000	22,469,300	21,129,700	242,500	21,372,200
Computer Related (722)	780,762,100	616,733,900	321,368,300	302,373,800	623,742,100
Prof.Svc.St.Agy. (725)	991,137,700	1,970,023,100	1,508,338,000	78,109,200	1,586,447,200
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)	26,275,200	0	0	0	0
Equipment Disposal Loss (736)	769,900	0	0	0	0
HE Non-WP Expenditure (HEE)	3,293,419,800	3,177,074,600	3,177,074,600	0	3,177,074,600
Total Operational	38,853,083,800	47,814,841,700	40,395,084,600	2,341,650,500	42,736,735,100
Total Expenditures	42,388,636,300	52,281,007,240	44,806,751,000	2,376,226,000	47,182,977,000
Funding					
State (S6003)	16,357,173,200	23,717,988,540	20,521,953,700	1,350,792,300	21,872,746,000
Federal (F6001)	18,869,763,700	21,708,616,700	17,638,112,700	664,757,600	18,302,870,300
Other (O6002)	5,060,666,100	4,715,991,300	4,508,273,900	360,676,100	4,868,950,000
Student Tuition & Fees	2,101,033,300	2,138,410,700	2,138,410,700	0	2,138,410,700
Positions					
Full-Time	41,618	42,222	42,126	124	42,250
Part-Time	939	929	923	2	925
Seasonal	337	309	309	0	309
Administrative	1,291	1,344	1,344	0	1,344
Professional	7,745	8,107	8,107	0	8,107
Faculty	10,510	10,465	10,465	0	10,465
Clerical & Support	8,090	8,055	8,055	0	8,055
Total Positions	70,530	71,431	71,329	126	71,455

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
Grand Total - General Fund and Transportation					
Salaries (70100)	2,483,108,500	3,336,059,350	3,352,182,000	25,803,100	3,377,985,100
Longevity (70102)	90,022,800	60,137,400	60,287,800	129,200	60,417,000
Overtime (70104)	110,549,700	42,435,300	40,603,400	390,400	40,993,800
Benefits (70200)	1,176,253,100	1,427,514,390	1,384,329,700	8,252,800	1,392,582,500
Total Payroll	3,859,934,100	4,866,146,440	4,837,402,900	34,575,500	4,871,978,400
Travel (703)	52,661,900	57,214,100	55,607,500	110,100	55,717,600
Printing & Dupl. (704)	7,498,600	7,913,500	7,921,000	7,200	7,928,200
Utilities & Fuel (705)	59,907,100	57,590,900	56,532,300	233,200	56,765,500
Communications (706)	77,312,600	70,052,900	70,719,400	513,000	71,232,400
Maintenance (707)	133,696,000	90,543,600	80,170,700	368,000	80,538,700
Prof. Svc. 3rd Pty (708)	1,302,741,400	2,318,386,000	1,839,372,700	163,024,300	2,002,397,000
Supplies (709)	243,099,500	239,498,700	186,372,500	6,938,900	193,311,400
Rentals & Ins (710)	62,899,000	76,205,600	78,476,800	812,900	79,289,700
Motor Veh. Oper. (711)	71,073,400	60,781,000	60,510,900	10,344,000	70,854,900
Awards/Indemn. (712)	30,477,200	55,665,200	52,288,800	1,250,000	53,538,800
Grants & Subs. (713)	32,254,301,500	40,447,584,400	34,288,077,500	1,721,436,000	36,009,513,500
Unclassified (714)	7,013,100	6,303,300	4,231,000	0	4,231,000
Inventory (715)	52,495,500	37,399,800	37,994,100	0	37,994,100
Equipment (716)	62,309,600	201,613,000	103,751,000	7,037,400	110,788,400
Land (717)	107,846,000	96,853,700	9,638,300	71,500,000	81,138,300
Buildings (718)	7,667,400	17,287,900	606,000	0	606,000
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	1,434,574,800	3,751,344,800	607,819,900	6,350,000	614,169,900
Training (721)	18,000,600	24,564,600	23,628,400	242,500	23,870,900
Computer Related (722)	803,751,900	636,808,000	356,079,800	302,373,800	658,453,600
Prof.Svc.St.Agy. (725)	1,054,618,100	2,083,044,600	1,700,285,000	78,109,200	1,778,394,200
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)	26,275,200	0	0	0	0
Equipment Disposal Loss (736)	769,900	0	0	0	0
HE Non-WP Expenditure (HEE)	3,293,419,800	3,177,074,600	3,177,074,600	0	3,177,074,600
Total Operational	41,164,410,100	53,515,654,300	42,799,082,300	2,370,650,500	45,169,732,800
Total Expenditures	45,024,344,200	58,381,800,740	47,636,485,200	2,405,226,000	50,041,711,200
Funding					
State (S6003)	17,764,094,200	28,320,492,040	21,823,526,200	1,379,792,300	23,203,318,500
Federal (F6001)	20,032,327,800	23,151,114,200	19,111,923,900	664,757,600	19,776,681,500
Other (O6002)	5,126,888,900	4,771,783,800	4,562,624,400	360,676,100	4,923,300,500
Student Tuition & Fees	2,101,033,300	2,138,410,700	2,138,410,700	0	2,138,410,700
Positions					
Full-Time	46,134	46,241	46,145	124	46,269
Part-Time	944	934	928	2	930
Seasonal	337	309	309	0	309
Administrative	1,291	1,344	1,344	0	1,344
Professional	7,745	8,107	8,107	0	8,107
Faculty	10,510	10,465	10,465	0	10,465
Clerical & Support	8,090	8,055	8,055	0	8,055
Total Positions	75,051	75,455	75,353	126	75,479

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
Grand Total - General Fund and Facilities Revolving Fund					
Salaries (70100)	2,275,592,300	3,075,492,650	3,067,864,900	25,803,100	3,093,668,000
Longevity (70102)	82,564,600	50,731,300	50,776,100	129,200	50,905,300
Overtime (70104)	97,471,900	27,935,300	27,603,400	390,400	27,993,800
Benefits (70200)	1,079,923,700	1,312,006,290	1,265,422,000	8,252,800	1,273,674,800
Total Payroll	3,535,552,500	4,466,165,540	4,411,666,400	34,575,500	4,446,241,900
Travel (703)	50,566,800	54,999,700	52,626,700	110,100	52,736,800
Printing & Dupl. (704)	7,433,000	7,869,100	7,812,600	7,200	7,819,800
Utilities & Fuel (705)	76,842,800	75,955,500	76,070,500	233,200	76,303,700
Communications (706)	76,503,100	69,326,900	69,640,600	513,000	70,153,600
Maintenance (707)	123,608,200	103,607,000	101,824,200	368,000	102,192,200
Prof. Svc. 3rd Pty (708)	1,125,482,900	1,538,453,400	1,205,446,300	163,024,300	1,368,470,600
Supplies (709)	206,594,200	201,161,500	183,427,300	6,938,900	190,366,200
Rentals & Ins (710)	111,041,800	134,066,800	133,976,900	812,900	134,789,800
Motor Veh. Oper. (711)	33,967,900	28,327,300	23,667,700	10,344,000	34,011,700
Awards/Indemn. (712)	30,416,700	55,258,900	52,195,500	1,250,000	53,445,500
Grants & Subs. (713)	31,899,952,500	39,598,131,200	33,442,359,800	1,697,436,000	35,139,795,800
Unclassified (714)	7,014,500	6,178,300	4,234,900	0	4,234,900
Inventory (715)	51,845,300	37,399,800	37,994,100	0	37,994,100
Equipment (716)	38,693,700	164,336,300	85,033,100	7,037,400	92,070,500
Land (717)	17,055,400	56,853,700	9,638,300	71,500,000	81,138,300
Buildings (718)	7,670,200	17,193,100	667,700	0	667,700
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	66,000	1,419,200	318,000	1,350,000	1,668,000
Training (721)	17,332,000	22,469,300	21,129,700	242,500	21,372,200
Computer Related (722)	780,825,700	617,006,500	321,640,900	302,373,800	624,014,700
Prof.Svc.St.Agy. (725)	1,016,720,600	1,986,283,900	1,524,598,800	78,109,200	1,602,708,000
Debt Retirement (731)	16,265,700	25,823,500	25,823,500	0	25,823,500
Interest on Debt (732)	2,671,800	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	26,275,200	0	0	0	0
Equipment Disposal Loss (736)	769,900	0	0	0	0
HE Non-WP Expenditure (HEE)	3,293,419,800	3,177,074,600	3,177,074,600	0	3,177,074,600
Total Operational	39,019,035,700	47,979,196,100	40,557,202,300	2,341,650,500	42,898,852,800
Total Expenditures	42,554,588,200	52,445,361,640	44,968,868,700	2,376,226,000	47,345,094,700
Funding					
State (S6003)	16,364,691,200	23,730,290,540	20,534,255,700	1,350,792,300	21,885,048,000
Federal (F6001)	18,869,763,700	21,708,616,700	17,638,112,700	664,757,600	18,302,870,300
Other (O6002)	5,219,100,000	4,868,043,700	4,658,089,600	360,676,100	5,018,765,700
Student Tuition & Fees	2,101,033,300	2,138,410,700	2,138,410,700	0	2,138,410,700
Positions					
Full-Time	41,618	42,222	42,126	124	42,250
Part-Time	939	929	923	2	925
Seasonal	337	309	309	0	309
Administrative	1,291	1,344	1,344	0	1,344
Professional	7,745	8,107	8,107	0	8,107
Faculty	10,510	10,465	10,465	0	10,465
Clerical & Support	8,090	8,055	8,055	0	8,055
Total Positions	70,530	71,431	71,329	126	71,455

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Salaries (70100)	2,483,108,500	3,336,059,350	3,352,182,000	25,803,100	3,377,985,100
Longevity (70102)	90,022,800	60,137,400	60,287,800	129,200	60,417,000
Overtime (70104)	110,549,700	42,435,300	40,603,400	390,400	40,993,800
Benefits (70200)	1,176,253,100	1,427,514,390	1,384,329,700	8,252,800	1,392,582,500
Total Payroll	3,859,934,100	4,866,146,440	4,837,402,900	34,575,500	4,871,978,400
Travel (703)	52,661,900	57,215,200	55,608,600	110,100	55,718,700
Printing & Dupl. (704)	7,498,600	7,913,700	7,921,200	7,200	7,928,400
Utilities & Fuel (705)	83,171,500	80,329,100	79,270,500	233,200	79,503,700
Communications (706)	77,406,300	70,138,700	70,805,200	513,000	71,318,200
Maintenance (707)	166,704,700	116,784,300	106,411,400	368,000	106,779,400
Prof. Svc. 3rd Pty (708)	1,313,373,900	2,329,939,800	1,850,926,500	163,024,300	2,013,950,800
Supplies (709)	247,348,900	243,768,800	190,642,600	6,938,900	197,581,500
Rentals & Ins (710)	112,728,100	134,843,700	134,878,200	812,900	135,691,100
Motor Veh. Oper. (711)	71,259,200	60,911,000	60,640,900	10,344,000	70,984,900
Awards/Indemn. (712)	30,477,200	55,665,200	52,288,800	1,250,000	53,538,800
Grants & Subs. (713)	32,254,301,500	40,447,584,400	34,288,077,500	1,721,436,000	36,009,513,500
Unclassified (714)	7,015,600	6,307,200	4,234,900	0	4,234,900
Inventory (715)	52,495,500	37,399,800	37,994,100	0	37,994,100
Equipment (716)	62,309,600	201,810,400	103,948,400	7,037,400	110,985,800
Land (717)	107,846,000	96,853,700	9,638,300	71,500,000	81,138,300
Buildings (718)	7,769,200	17,349,600	667,700	0	667,700
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	1,434,574,800	3,751,344,800	607,819,900	6,350,000	614,169,900
Training (721)	18,000,600	24,564,600	23,628,400	242,500	23,870,900
Computer Related (722)	803,815,500	637,080,600	356,352,400	302,373,800	658,726,200
Prof.Svc.St.Agy. (725)	1,080,201,000	2,099,305,400	1,716,545,800	78,109,200	1,794,655,000
Debt Retirement (731)	16,265,700	25,823,500	25,823,500	0	25,823,500
Interest on Debt (732)	2,671,800	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	26,275,200	0	0	0	0
Equipment Disposal Loss (736)	769,900	0	0	0	0
HE Non-WP Expenditure (HEE)	3,293,419,800	3,177,074,600	3,177,074,600	0	3,177,074,600
Total Operational	41,330,362,000	53,680,008,700	42,961,200,000	2,370,650,500	45,331,850,500
Total Expenditures	45,190,296,100	58,546,155,140	47,798,602,900	2,405,226,000	50,203,828,900
Funding					
State (S6003)	17,771,612,200	28,332,794,040	21,835,828,200	1,379,792,300	23,215,620,500
Federal (F6001)	20,032,327,800	23,151,114,200	19,111,923,900	664,757,600	19,776,681,500
Other (O6002)	5,285,322,800	4,923,836,200	4,712,440,100	360,676,100	5,073,116,200
Student Tuition & Fees	2,101,033,300	2,138,410,700	2,138,410,700	0	2,138,410,700
Positions					
Full-Time	46,134	46,241	46,145	124	46,269
Part-Time	944	934	928	2	930
Seasonal	337	309	309	0	309
Administrative	1,291	1,344	1,344	0	1,344
Professional	7,745	8,107	8,107	0	8,107
Faculty	10,510	10,465	10,465	0	10,465
Clerical & Support	8,090	8,055	8,055	0	8,055
Total Positions	75,051	75,455	75,353	126	75,479

FISCAL YEAR 2024-2025



Recommended Budget
Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
301.00					
Legislature					
Salaries (70100)	27,869,800	41,482,900	41,482,900	0	41,482,900
Longevity (70102)	290,300	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	10,789,400	17,879,100	17,666,100	0	17,666,100
Total Payroll	38,949,500	60,554,600	60,341,600	0	60,341,600
Travel (703)	3,494,300	3,139,500	3,136,800	0	3,136,800
Printing & Dupl. (704)	279,500	327,100	327,100	0	327,100
Utilities & Fuel (705)	921,000	0	0	0	0
Communications (706)	541,200	796,900	796,900	0	796,900
Maintenance (707)	3,046,400	215,500	215,500	0	215,500
Prof. Svc. 3rd Pty (708)	737,900	697,400	697,400	0	697,400
Supplies (709)	960,500	419,300	419,300	0	419,300
Rentals & Ins (710)	166,100	186,700	186,700	0	186,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,400	1,400	1,400	0	1,400
Grants & Subs. (713)	0	1,140,000	340,000	0	340,000
Unclassified (714)	8,800	0	0	0	0
Inventory (715)	0	34,400	34,400	0	34,400
Equipment (716)	0	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)	116,200	170,000	170,000	0	170,000
Computer Related (722)	1,434,600	655,000	655,000	0	655,000
Prof.Svc.St.Agy. (725)	1,631,100	7,339,500	7,346,800	0	7,346,800
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	13,340,000	15,761,400	14,966,000	0	14,966,000
Total Expenditures	52,289,500	76,316,000	75,307,600	0	75,307,600
Funding					
State (S6003)	51,260,000	76,178,500	75,170,100	0	75,170,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,029,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-301.01 Legislative Administration Services					
Salaries (70100)	1,684,400	2,518,330	2,518,300	0	2,518,300
Longevity (70102)	23,700	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	595,600	941,000	929,900	0	929,900
Total Payroll	2,303,700	3,504,030	3,492,900	0	3,492,900
Travel (703)	11,600	24,600	24,600	0	24,600
Printing & Dupl. (704)	18,600	8,100	8,100	0	8,100
Utilities & Fuel (705)	921,000	0	0	0	0
Communications (706)	123,700	114,500	114,500	0	114,500
Maintenance (707)	2,538,400	107,000	107,000	0	107,000
Prof. Svc. 3rd Pty (708)	319,600	219,300	219,300	0	219,300
Supplies (709)	679,400	157,000	157,000	0	157,000
Rentals & Ins (710)	156,600	140,000	140,000	0	140,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,400	1,300	1,300	0	1,300
Grants & Subs. (713)	0	800,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	1,000	1,000	0	1,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	23,800	40,000	40,000	0	40,000
Computer Related (722)	44,000	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	654,900	5,833,500	5,834,500	0	5,834,500
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	5,494,000	7,456,300	6,657,300	0	6,657,300
Total Expenditures	7,797,700	10,960,330	10,150,200	0	10,150,200
Funding					
State (S6003)	6,775,900	10,943,330	10,133,200	0	10,133,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,021,800	17,000	17,000	0	17,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	3	3	3	0	3
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	53	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-301.07 House of Representatives					
Salaries (70100)	13,561,600	19,269,500	19,269,500	0	19,269,500
Longevity (70102)	133,400	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	5,354,400	8,588,360	8,468,700	0	8,468,700
Total Payroll	19,049,400	28,633,060	28,513,400	0	28,513,400
Travel (703)	2,515,700	2,169,300	2,168,000	0	2,168,000
Printing & Dupl. (704)	115,800	148,800	148,800	0	148,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	17,000	394,900	394,900	0	394,900
Maintenance (707)	121,400	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	192,200	233,000	233,000	0	233,000
Supplies (709)	211,500	110,500	110,500	0	110,500
Rentals & Ins (710)	9,500	21,300	21,300	0	21,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	33,400	33,400	0	33,400
Equipment (716)	0	260,000	260,000	0	260,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	38,100	50,000	50,000	0	50,000
Computer Related (722)	11,400	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	512,500	717,500	720,500	0	720,500
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	3,745,900	4,255,300	4,257,000	0	4,257,000
Total Expenditures	22,795,300	32,888,360	32,770,400	0	32,770,400
Funding					
State (S6003)	22,791,600	32,859,860	32,741,900	0	32,741,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-301.08 State Senate					
Salaries (70100)	6,900,900	11,211,100	11,211,100	0	11,211,100
Longevity (70102)	66,800	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,839,500	4,963,440	4,913,000	0	4,913,000
Total Payroll	9,807,200	16,472,940	16,422,500	0	16,422,500
Travel (703)	926,500	870,100	868,700	0	868,700
Printing & Dupl. (704)	145,100	119,400	119,400	0	119,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	41,200	123,300	123,300	0	123,300
Maintenance (707)	385,500	30,700	30,700	0	30,700
Prof. Svc. 3rd Pty (708)	186,000	26,400	26,400	0	26,400
Supplies (709)	56,500	89,500	89,500	0	89,500
Rentals & Ins (710)	0	11,600	11,600	0	11,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	308,200	308,200	0	308,200
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	92,500	92,500	0	92,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	27,800	40,000	40,000	0	40,000
Computer Related (722)	0	90,000	90,000	0	90,000
Prof.Svc.St.Agy. (725)	375,500	553,100	555,000	0	555,000
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	2,145,300	2,354,800	2,355,300	0	2,355,300
Total Expenditures	11,952,500	18,827,740	18,777,800	0	18,777,800
Funding					
State (S6003)	11,952,000	18,805,740	18,755,800	0	18,755,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-301.16 General Assembly Support Services					
Salaries (70100)	5,722,900	8,483,970	8,484,000	0	8,484,000
Longevity (70102)	66,400	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,999,900	3,386,300	3,354,500	0	3,354,500
Total Payroll	7,789,200	11,944,570	11,912,800	0	11,912,800
Travel (703)	40,500	71,300	71,300	0	71,300
Printing & Dupl. (704)	0	50,600	50,600	0	50,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	359,300	163,800	163,800	0	163,800
Maintenance (707)	1,100	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	39,700	157,900	157,900	0	157,900
Supplies (709)	9,000	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)	6,800	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)	26,500	40,000	40,000	0	40,000
Computer Related (722)	1,379,200	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	88,200	235,300	236,700	0	236,700
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	1,950,300	1,626,100	1,627,500	0	1,627,500
Total Expenditures	9,739,500	13,570,670	13,540,300	0	13,540,300
Funding					
State (S6003)	9,736,000	13,500,670	13,470,300	0	13,470,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,500	70,000	70,000	0	70,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	64	64	0	64
Part-Time	29	29	29	0	29
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	400	60,800	60,800	0	60,800
Supplies (709)	4,100	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	3,000	3,000	0	3,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,500	68,900	68,900	0	68,900
Total Expenditures	4,500	68,900	68,900	0	68,900
Funding					
State (S6003)	4,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-301.50 Fiscal Review Committee					
Salaries (70100)	1,410,400	2,007,800	2,007,800	0	2,007,800
Longevity (70102)	12,700	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	547,300	756,700	748,300	0	748,300
Total Payroll	1,970,400	2,786,000	2,777,600	0	2,777,600
Travel (703)	31,800	8,500	8,500	0	8,500
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,700	1,200	1,200	0	1,200
Supplies (709)	700	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)	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	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	26,100	49,200	49,500	0	49,500
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	88,200	72,500	72,800	0	72,800
Total Expenditures	2,058,600	2,858,500	2,850,400	0	2,850,400
Funding					
State (S6003)	2,058,600	2,858,500	2,850,400	0	2,850,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
302.00 Court System					
Salaries (70100)	66,730,300	80,608,200	80,682,400	1,878,200	82,560,600
Longevity (70102)	484,500	632,200	632,200	0	632,200
Overtime (70104)	17,600	0	0	0	0
Benefits (70200)	24,967,600	29,342,900	28,987,900	497,000	29,484,900
Total Payroll	92,200,000	110,583,300	110,302,500	2,375,200	112,677,700
Travel (703)	1,230,000	1,402,000	1,402,000	7,500	1,409,500
Printing & Dupl. (704)	226,800	201,600	201,600	700	202,300
Utilities & Fuel (705)	70,900	85,300	85,300	2,700	88,000
Communications (706)	420,200	528,500	528,500	2,700	531,200
Maintenance (707)	301,200	166,300	166,300	0	166,300
Prof. Svc. 3rd Pty (708)	50,343,600	61,769,200	61,669,200	0	61,669,200
Supplies (709)	780,500	904,800	904,800	32,500	937,300
Rentals & Ins (710)	3,427,500	2,886,400	2,886,400	22,700	2,909,100
Motor Veh. Oper. (711)	5,000	0	0	0	0
Awards/Indemn. (712)	226,700	201,200	201,200	0	201,200
Grants & Subs. (713)	3,979,600	10,460,300	4,960,300	0	4,960,300
Unclassified (714)	131,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	190,100	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)	200,500	44,600	44,600	0	44,600
Computer Related (722)	7,339,500	3,895,800	3,888,300	4,000	3,892,300
Prof.Svc.St.Agy. (725)	3,817,300	5,205,400	5,055,200	0	5,055,200
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	72,690,400	88,166,600	82,408,900	72,800	82,481,700
Total Expenditures	164,890,400	198,749,900	192,711,400	2,448,000	195,159,400
Funding					
State (S6003)	154,661,200	189,665,500	185,134,400	2,448,000	187,582,400
Federal (F6001)	668,300	980,000	980,000	0	980,000
Other (O6002)	9,560,900	8,104,400	6,597,000	0	6,597,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	657	666	666	2	668
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	674	674	2	676

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-302.01 Appellate and Trial Courts					
Salaries (70100)	51,474,500	60,118,500	60,192,700	1,878,200	62,070,900
Longevity (70102)	260,800	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	18,931,800	21,288,300	21,041,500	497,000	21,538,500
Total Payroll	70,667,100	81,706,100	81,533,500	2,375,200	83,908,700
Travel (703)	554,400	544,100	544,100	7,500	551,600
Printing & Dupl. (704)	34,200	33,300	33,300	700	34,000
Utilities & Fuel (705)	61,700	64,500	64,500	2,700	67,200
Communications (706)	114,800	156,000	156,000	2,700	158,700
Maintenance (707)	17,600	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	111,800	265,000	265,000	0	265,000
Supplies (709)	540,000	379,200	379,200	32,500	411,700
Rentals & Ins (710)	1,229,500	800,200	800,200	22,700	822,900
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	4,000,000	0	0	0
Unclassified (714)	110,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,100	20,000	20,000	0	20,000
Computer Related (722)	18,600	7,400	7,400	4,000	11,400
Prof.Svc.St.Agy. (725)	534,700	1,272,400	1,117,900	0	1,117,900
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	3,345,000	7,572,100	3,417,600	72,800	3,490,400
Total Expenditures	74,012,100	89,278,200	84,951,100	2,448,000	87,399,100
Funding					
State (S6003)	73,895,100	89,250,900	84,923,800	2,448,000	87,371,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	117,000	27,300	27,300	0	27,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	442	448	448	2	450
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	448	448	2	450

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-302.05 Supreme Court Buildings					
Salaries (70100)	359,600	550,900	550,900	0	550,900
Longevity (70102)	15,100	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	198,000	285,000	282,600	0	282,600
Total Payroll	572,700	852,800	850,400	0	850,400
Travel (703)	200	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	4,100	4,500	4,500	0	4,500
Communications (706)	0	0	0	0	0
Maintenance (707)	265,900	129,400	129,400	0	129,400
Prof. Svc. 3rd Pty (708)	4,800	1,300	1,300	0	1,300
Supplies (709)	20,100	95,600	95,600	0	95,600
Rentals & Ins (710)	925,100	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)	200	0	0	0	0
Prof.Svc.St.Agy. (725)	1,847,000	1,794,400	1,794,800	0	1,794,800
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	3,067,500	3,198,700	3,199,100	0	3,199,100
Total Expenditures	3,640,200	4,051,500	4,049,500	0	4,049,500
Funding					
State (S6003)	2,850,600	3,438,500	3,436,500	0	3,436,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	789,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-302.08 Child Support Referees					
Salaries (70100)	1,855,600	2,293,400	2,293,400	0	2,293,400
Longevity (70102)	36,200	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	791,800	990,900	979,200	0	979,200
Total Payroll	2,683,600	3,319,400	3,307,700	0	3,307,700
Travel (703)	58,900	70,000	70,000	0	70,000
Printing & Dupl. (704)	200	8,600	8,600	0	8,600
Utilities & Fuel (705)	4,900	10,300	10,300	0	10,300
Communications (706)	11,300	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	700	6,000	6,000	0	6,000
Supplies (709)	18,700	10,800	10,800	0	10,800
Rentals & Ins (710)	114,900	107,900	107,900	0	107,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,400	5,400	0	5,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	10,000	10,000	0	10,000
Computer Related (722)	800	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	34,000	70,700	71,200	0	71,200
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	249,300	319,900	320,400	0	320,400
Total Expenditures	2,932,900	3,639,300	3,628,100	0	3,628,100
Funding					
State (S6003)	997,800	1,196,200	1,192,400	0	1,192,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,935,100	2,443,100	2,435,700	0	2,435,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	24	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	24	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-302.09 Guardian Ad Litem					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,765,800	11,047,500	11,047,500	0	11,047,500
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,765,800	11,047,500	11,047,500	0	11,047,500
Total Expenditures	8,765,800	11,047,500	11,047,500	0	11,047,500
Funding					
State (S6003)	8,765,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	34,412,000	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)	28,400	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	34,440,500	44,805,700	44,805,700	0	44,805,700
Total Expenditures	34,440,500	44,805,700	44,805,700	0	44,805,700
Funding					
State (S6003)	34,313,800	44,800,700	44,800,700	0	44,800,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	126,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-302.12 Verbatim Transcripts					
Salaries (70100)	492,400	1,965,900	1,965,900	0	1,965,900
Longevity (70102)	16,100	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	252,800	964,800	960,600	0	960,600
Total Payroll	761,300	3,021,700	3,017,500	0	3,017,500
Travel (703)	10,700	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)	300	1,500	1,500	0	1,500
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	2,792,000	2,086,600	2,086,600	0	2,086,600
Supplies (709)	7,800	30,000	30,000	0	30,000
Rentals & Ins (710)	1,000	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	1,400	0	0	0	0
Computer Related (722)	245,200	64,100	64,100	0	64,100
Prof.Svc.St.Agy. (725)	11,100	31,400	31,500	0	31,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,069,500	2,288,200	2,288,300	0	2,288,300
Total Expenditures	3,830,800	5,309,900	5,305,800	0	5,305,800
Funding					
State (S6003)	3,830,800	5,309,900	5,305,800	0	5,305,800
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-302.13 Court Interpreter Services					
Salaries (70100)	65,100	89,900	89,900	0	89,900
Longevity (70102)	1,000	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	28,800	30,500	29,900	0	29,900
Total Payroll	94,900	120,400	119,800	0	119,800
Travel (703)	100	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,465,400	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)	500	0	0	0	0
Prof.Svc.St.Agy. (725)	2,000	7,600	7,600	0	7,600
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	2,468,000	2,372,600	2,372,600	0	2,372,600
Total Expenditures	2,562,900	2,493,000	2,492,400	0	2,492,400
Funding					
State (S6003)	2,562,900	2,493,000	2,492,400	0	2,492,400
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	6,600	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	8,400	74,500	74,500	0	74,500
Total Expenditures	8,400	74,500	74,500	0	74,500
Funding					
State (S6003)	8,400	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	900	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)	2,000	1,800	1,800	0	1,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	50,000	73,100	73,100	0	73,100
Supplies (709)	700	6,400	6,400	0	6,400
Rentals & Ins (710)	1,900	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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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)	2,400	0	0	0	0
Prof.Svc.St.Agy. (725)	2,800	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	61,500	127,300	127,300	0	127,300
Total Expenditures	61,500	127,300	127,300	0	127,300
Funding					
State (S6003)	13,600	60,300	60,300	0	60,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	47,900	67,000	67,000	0	67,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	319,300	325,000	325,000	0	325,000
Printing & Dupl. (704)	1,400	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	109,300	63,800	63,800	0	63,800
Supplies (709)	6,100	10,000	10,000	0	10,000
Rentals & Ins (710)	85,300	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,900	2,000	2,000	0	2,000
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	7,100	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	536,300	413,700	413,700	0	413,700
Total Expenditures	536,300	413,700	413,700	0	413,700
Funding					
State (S6003)	536,300	373,700	373,700	0	373,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-302.20 Judicial Programs and Commissions					
Salaries (70100)	318,900	387,000	387,000	0	387,000
Longevity (70102)	3,000	4,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	120,500	124,800	123,000	0	123,000
Total Payroll	442,400	515,800	514,000	0	514,000
Travel (703)	18,500	104,900	104,900	0	104,900
Printing & Dupl. (704)	400	3,900	3,900	0	3,900
Utilities & Fuel (705)	0	6,000	6,000	0	6,000
Communications (706)	5,900	22,200	22,200	0	22,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	115,800	154,200	154,200	0	154,200
Supplies (709)	1,200	73,600	73,600	0	73,600
Rentals & Ins (710)	9,700	93,600	93,600	0	93,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	108,400	255,300	255,300	0	255,300
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,700	6,700	0	6,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,000	12,500	12,500	0	12,500
Computer Related (722)	1,700	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	103,100	43,500	43,500	0	43,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	368,800	796,400	796,400	0	796,400
Total Expenditures	811,200	1,312,200	1,310,400	0	1,310,400
Funding					
State (S6003)	581,700	814,000	812,200	0	812,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	229,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	56,200	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)	400	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	119,100	220,300	220,300	0	220,300
Supplies (709)	200	800	800	0	800
Rentals & Ins (710)	92,100	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)	7,900	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	275,900	260,100	260,100	0	260,100
Total Expenditures	275,900	260,100	260,100	0	260,100
Funding					
State (S6003)	275,900	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-302.27 Administrative Office of the Courts					
Salaries (70100)	6,629,500	9,587,800	9,587,800	0	9,587,800
Longevity (70102)	80,000	100,900	100,900	0	100,900
Overtime (70104)	16,600	0	0	0	0
Benefits (70200)	2,428,900	3,347,100	3,299,800	0	3,299,800
Total Payroll	9,155,000	13,035,800	12,988,500	0	12,988,500
Travel (703)	123,500	170,000	170,000	0	170,000
Printing & Dupl. (704)	23,700	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	80,900	54,500	54,500	0	54,500
Maintenance (707)	10,600	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	1,200,700	406,600	306,600	0	306,600
Supplies (709)	53,000	103,000	103,000	0	103,000
Rentals & Ins (710)	163,000	102,400	102,400	0	102,400
Motor Veh. Oper. (711)	4,900	0	0	0	0
Awards/Indemn. (712)	5,000	1,000	1,000	0	1,000
Grants & Subs. (713)	947,400	2,877,100	1,377,100	0	1,377,100
Unclassified (714)	6,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	159,500	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)	146,400	0	0	0	0
Computer Related (722)	6,352,700	3,307,800	3,300,300	0	3,300,300
Prof.Svc.St.Agy. (725)	1,049,200	1,553,300	1,555,000	0	1,555,000
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	10,327,000	8,929,600	7,323,800	0	7,323,800
Total Expenditures	19,482,000	21,965,400	20,312,300	0	20,312,300
Funding					
State (S6003)	14,630,800	18,201,700	18,048,600	0	18,048,600
Federal (F6001)	668,300	980,000	980,000	0	980,000
Other (O6002)	4,182,900	2,783,700	1,283,700	0	1,283,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	84	84	0	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	85	85	0	85

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-302.30 Appellate Court Clerks					
Salaries (70100)	1,536,200	1,940,800	1,940,800	0	1,940,800
Longevity (70102)	28,900	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	725,100	882,500	868,400	0	868,400
Total Payroll	2,290,200	2,869,600	2,855,500	0	2,855,500
Travel (703)	15,000	10,100	10,100	0	10,100
Printing & Dupl. (704)	5,800	10,000	10,000	0	10,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	73,800	105,200	105,200	0	105,200
Maintenance (707)	600	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	6,200	12,800	12,800	0	12,800
Supplies (709)	25,300	38,900	38,900	0	38,900
Rentals & Ins (710)	39,000	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)	1,300	100	100	0	100
Computer Related (722)	4,400	0	0	0	0
Prof.Svc.St.Agy. (725)	43,800	111,000	111,400	0	111,400
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	215,800	348,900	349,300	0	349,300
Total Expenditures	2,506,000	3,218,500	3,204,800	0	3,204,800
Funding					
State (S6003)	1,424,900	1,591,400	1,577,700	0	1,577,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,081,100	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-302.35 Board of Law Examiners					
Salaries (70100)	633,700	548,200	548,200	0	548,200
Longevity (70102)	3,900	5,200	5,200	0	5,200
Overtime (70104)	1,000	0	0	0	0
Benefits (70200)	201,600	184,600	181,000	0	181,000
Total Payroll	840,200	738,000	734,400	0	734,400
Travel (703)	17,400	14,500	14,500	0	14,500
Printing & Dupl. (704)	132,000	90,100	90,100	0	90,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,700	7,000	7,000	0	7,000
Maintenance (707)	1,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	81,000	52,400	52,400	0	52,400
Supplies (709)	38,400	24,500	24,500	0	24,500
Rentals & Ins (710)	178,200	139,300	139,300	0	139,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	30,600	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)	1,200	0	0	0	0
Computer Related (722)	66,600	12,300	12,300	0	12,300
Prof.Svc.St.Agy. (725)	27,300	66,200	66,400	0	66,400
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	579,900	406,300	406,500	0	406,500
Total Expenditures	1,420,100	1,144,300	1,140,900	0	1,140,900
Funding					
State (S6003)	1,340,100	1,144,300	1,140,900	0	1,140,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	80,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20034-302.40 Board of Professional Responsibility					
Salaries (70100)	2,685,100	2,337,300	2,337,300	0	2,337,300
Longevity (70102)	31,700	23,600	23,600	0	23,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,004,900	929,200	911,500	0	911,500
Total Payroll	3,721,700	3,290,100	3,272,400	0	3,272,400
Travel (703)	19,100	32,000	32,000	0	32,000
Printing & Dupl. (704)	25,300	24,400	24,400	0	24,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	82,300	95,000	95,000	0	95,000
Maintenance (707)	3,800	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	91,500	200,000	200,000	0	200,000
Supplies (709)	40,600	35,000	35,000	0	35,000
Rentals & Ins (710)	435,300	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)	6,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,300	0	0	0	0
Computer Related (722)	494,700	337,100	337,100	0	337,100
Prof.Svc.St.Agy. (725)	94,600	94,300	95,000	0	95,000
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	1,311,400	1,130,000	1,130,700	0	1,130,700
Total Expenditures	5,033,100	4,420,100	4,403,100	0	4,403,100
Funding					
State (S6003)	4,278,900	4,420,100	4,403,100	0	4,403,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	754,200	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20035-302.50 Tennessee Lawyers Assistance Program					
Salaries (70100)	282,500	331,000	331,000	0	331,000
Longevity (70102)	2,200	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	104,900	126,200	123,800	0	123,800
Total Payroll	389,600	460,000	457,600	0	457,600
Travel (703)	30,700	32,000	32,000	0	32,000
Printing & Dupl. (704)	2,400	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,900	4,600	4,600	0	4,600
Maintenance (707)	1,100	500	500	0	500
Prof. Svc. 3rd Pty (708)	12,300	28,300	28,300	0	28,300
Supplies (709)	15,500	10,000	10,000	0	10,000
Rentals & Ins (710)	61,600	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)	100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,300	0	0	0	0
Computer Related (722)	2,000	0	0	0	0
Prof.Svc.St.Agy. (725)	14,000	21,900	22,000	0	22,000
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	152,100	124,500	124,600	0	124,600
Total Expenditures	541,700	584,500	582,200	0	582,200
Funding					
State (S6003)	506,900	584,500	582,200	0	582,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	34,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20036-302.60 Continuing Legal Education					
Salaries (70100)	397,200	457,500	457,500	0	457,500
Longevity (70102)	5,600	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	178,500	189,000	186,600	0	186,600
Total Payroll	581,300	653,600	651,200	0	651,200
Travel (703)	4,500	13,000	13,000	0	13,000
Printing & Dupl. (704)	600	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	30,200	59,000	59,000	0	59,000
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	3,500	45,800	45,800	0	45,800
Supplies (709)	5,900	12,500	12,500	0	12,500
Rentals & Ins (710)	90,700	75,500	75,500	0	75,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	273,800	0	0	0	0
Unclassified (714)	500	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)	2,900	0	0	0	0
Computer Related (722)	148,900	145,100	145,100	0	145,100
Prof.Svc.St.Agy. (725)	10,300	41,300	41,500	0	41,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	571,800	414,200	414,400	0	414,400
Total Expenditures	1,153,100	1,067,800	1,065,600	0	1,065,600
Funding					
State (S6003)	1,033,700	1,067,800	1,065,600	0	1,065,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	119,400	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	600	4,000	4,000	0	4,000
Printing & Dupl. (704)	800	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,700	0	0	0	0
Supplies (709)	400	0	0	0	0
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	220,200	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)	0	0	0	0	0
Computer Related (722)	700	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	225,900	208,500	208,500	0	208,500
Total Expenditures	225,900	208,500	208,500	0	208,500
Funding					
State (S6003)	163,200	208,500	208,500	0	208,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	62,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
303.00 Attorney General and Reporter					
Salaries (70100)	29,043,300	40,211,600	40,211,600	9,000	40,220,600
Longevity (70102)	328,500	407,900	407,900	0	407,900
Overtime (70104)	24,900	27,800	27,800	0	27,800
Benefits (70200)	10,489,800	14,391,000	14,211,800	2,300	14,214,100
Total Payroll	39,886,500	55,038,300	54,859,100	11,300	54,870,400
Travel (703)	320,300	598,600	598,600	0	598,600
Printing & Dupl. (704)	11,300	34,800	34,800	0	34,800
Utilities & Fuel (705)	10,800	3,000	3,000	0	3,000
Communications (706)	69,700	150,900	150,900	0	150,900
Maintenance (707)	4,200	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	7,855,800	7,382,600	7,382,600	0	7,382,600
Supplies (709)	246,600	378,600	378,600	0	378,600
Rentals & Ins (710)	51,300	115,300	115,300	0	115,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,700	2,600	2,600	0	2,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	69,500	69,900	69,900	0	69,900
Inventory (715)	0	0	0	0	0
Equipment (716)	150,800	68,000	68,000	0	68,000
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)	81,500	66,700	66,700	0	66,700
Computer Related (722)	1,138,400	738,100	738,100	0	738,100
Prof.Svc.St.Agy. (725)	4,619,100	5,070,300	5,078,600	0	5,078,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,632,000	14,685,400	14,693,700	0	14,693,700
Total Expenditures	54,518,500	69,723,700	69,552,800	11,300	69,564,100
Funding					
State (S6003)	43,316,000	53,833,700	53,691,400	11,300	53,702,700
Federal (F6001)	46,800	0	0	0	0
Other (O6002)	11,155,700	15,890,000	15,861,400	0	15,861,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	353	363	363	0	363
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	353	363	363	0	363

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-303.01 Attorney General and Reporter					
Salaries (70100)	28,829,900	40,016,200	40,016,200	9,000	40,025,200
Longevity (70102)	326,600	405,500	405,500	0	405,500
Overtime (70104)	24,900	27,800	27,800	0	27,800
Benefits (70200)	10,421,300	14,312,300	14,134,900	2,300	14,137,200
Total Payroll	39,602,700	54,761,800	54,584,400	11,300	54,595,700
Travel (703)	310,100	568,400	568,400	0	568,400
Printing & Dupl. (704)	9,100	33,300	33,300	0	33,300
Utilities & Fuel (705)	10,800	3,000	3,000	0	3,000
Communications (706)	67,300	148,500	148,500	0	148,500
Maintenance (707)	4,200	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	2,105,500	2,338,200	2,338,200	0	2,338,200
Supplies (709)	234,100	357,600	357,600	0	357,600
Rentals & Ins (710)	51,000	114,600	114,600	0	114,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,700	2,600	2,600	0	2,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	68,400	69,900	69,900	0	69,900
Inventory (715)	0	0	0	0	0
Equipment (716)	149,800	63,000	63,000	0	63,000
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)	77,700	66,500	66,500	0	66,500
Computer Related (722)	1,131,700	724,700	724,700	0	724,700
Prof.Svc.St.Agy. (725)	4,592,300	5,044,400	5,052,600	0	5,052,600
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	8,814,700	9,540,700	9,548,900	0	9,548,900
Total Expenditures	48,417,400	64,302,500	64,133,300	11,300	64,144,600
Funding					
State (S6003)	38,781,800	49,201,300	49,060,700	11,300	49,072,000
Federal (F6001)	46,800	0	0	0	0
Other (O6002)	9,588,800	15,101,200	15,072,600	0	15,072,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	351	361	361	0	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	361	361	0	361

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-303.05 Publication of Tennessee Reports					
Salaries (70100)	213,400	195,400	195,400	0	195,400
Longevity (70102)	1,900	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	68,500	78,700	76,900	0	76,900
Total Payroll	283,800	276,500	274,700	0	274,700
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	200	300	300	0	300
Supplies (709)	12,400	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)	1,000	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)	3,800	200	200	0	200
Computer Related (722)	6,600	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	26,800	24,900	25,000	0	25,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	51,200	66,200	66,300	0	66,300
Total Expenditures	335,000	342,700	341,000	0	341,000
Funding					
State (S6003)	335,000	342,700	341,000	0	341,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	10,200	30,200	30,200	0	30,200
Printing & Dupl. (704)	2,200	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,750,100	5,044,100	5,044,100	0	5,044,100
Supplies (709)	100	1,000	1,000	0	1,000
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	0	1,000	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,766,100	5,078,500	5,078,500	0	5,078,500
Total Expenditures	5,766,100	5,078,500	5,078,500	0	5,078,500
Funding					
State (S6003)	4,199,200	4,289,700	4,289,700	0	4,289,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,566,900	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
304.00 District Attorneys General Conference					
Salaries (70100)	99,627,200	126,829,000	125,476,000	1,345,100	126,821,100
Longevity (70102)	1,985,400	1,205,000	1,205,000	0	1,205,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	42,411,500	53,040,900	51,983,300	336,400	52,319,700
Total Payroll	144,024,100	181,074,900	178,664,300	1,681,500	180,345,800
Travel (703)	1,730,800	2,059,200	1,939,200	0	1,939,200
Printing & Dupl. (704)	168,500	217,500	217,500	0	217,500
Utilities & Fuel (705)	113,600	166,600	166,600	0	166,600
Communications (706)	1,022,600	666,500	666,500	0	666,500
Maintenance (707)	775,800	373,200	373,200	0	373,200
Prof. Svc. 3rd Pty (708)	2,043,700	1,220,500	1,220,500	0	1,220,500
Supplies (709)	3,220,900	963,400	733,000	0	733,000
Rentals & Ins (710)	6,080,500	6,244,700	6,244,700	381,400	6,626,100
Motor Veh. Oper. (711)	1,000	400	400	0	400
Awards/Indemn. (712)	400	69,400	6,600	0	6,600
Grants & Subs. (713)	4,500	0	0	0	0
Unclassified (714)	214,800	630,500	630,500	0	630,500
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)	122,600	226,100	106,100	0	106,100
Computer Related (722)	4,015,700	2,297,300	2,297,300	0	2,297,300
Prof.Svc.St.Agy. (725)	2,094,900	4,336,400	4,416,100	0	4,416,100
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	21,610,300	19,477,300	19,023,800	381,400	19,405,200
Total Expenditures	165,634,400	200,552,200	197,688,100	2,062,900	199,751,000
Funding					
State (S6003)	124,019,500	149,260,600	148,343,400	1,592,300	149,935,700
Federal (F6001)	800	47,300	47,300	0	47,300
Other (O6002)	41,614,100	51,244,300	49,297,400	470,600	49,768,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,334	1,367	1,341	0	1,341
Part-Time	8	14	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	1,342	1,381	1,349	0	1,349

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-304.01 District Attorneys General					
Salaries (70100)	78,843,000	100,747,600	99,394,600	1,113,400	100,508,000
Longevity (70102)	622,600	799,900	799,900	0	799,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	31,904,100	40,343,200	39,491,200	278,400	39,769,600
Total Payroll	111,369,700	141,890,700	139,685,700	1,391,800	141,077,500
Travel (703)	1,061,600	1,208,300	1,088,300	0	1,088,300
Printing & Dupl. (704)	135,100	161,200	161,200	0	161,200
Utilities & Fuel (705)	63,100	99,300	99,300	0	99,300
Communications (706)	709,800	337,600	337,600	0	337,600
Maintenance (707)	573,100	138,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	1,767,200	929,300	929,300	0	929,300
Supplies (709)	3,010,700	690,100	459,700	0	459,700
Rentals & Ins (710)	3,846,600	4,163,700	4,163,700	381,400	4,545,100
Motor Veh. Oper. (711)	800	0	0	0	0
Awards/Indemn. (712)	100	62,900	100	0	100
Grants & Subs. (713)	4,500	0	0	0	0
Unclassified (714)	197,600	194,800	194,800	0	194,800
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)	102,800	177,300	57,300	0	57,300
Computer Related (722)	3,954,800	2,202,800	2,202,800	0	2,202,800
Prof.Svc.St.Agy. (725)	1,386,200	2,653,800	2,715,100	0	2,715,100
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	16,814,000	13,019,400	12,547,500	381,400	12,928,900
Total Expenditures	128,183,700	154,910,100	152,233,200	1,773,200	154,006,400
Funding					
State (S6003)	119,703,200	143,820,500	142,918,000	1,592,300	144,510,300
Federal (F6001)	800	47,300	47,300	0	47,300
Other (O6002)	8,479,700	11,042,300	9,267,900	180,900	9,448,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	916	951	925	0	925
Part-Time	7	13	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	923	964	932	0	932

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	420,800	436,000	436,000	0	436,000
Printing & Dupl. (704)	7,600	1,000	1,000	0	1,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	500	1,000	1,000	0	1,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	109,300	96,200	96,200	0	96,200
Supplies (709)	10,600	24,600	24,600	0	24,600
Rentals & Ins (710)	56,300	39,000	39,000	0	39,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	300	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,700	8,800	8,800	0	8,800
Computer Related (722)	24,900	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	19,100	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	659,200	628,300	628,300	0	628,300
Total Expenditures	659,200	628,300	628,300	0	628,300
Funding					
State (S6003)	402,800	467,300	467,300	0	467,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	256,400	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-304.10 Executive Director					
Salaries (70100)	2,896,100	4,294,300	4,294,300	2,700	4,297,000
Longevity (70102)	43,000	44,100	44,100	0	44,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,156,000	1,575,200	1,556,300	700	1,557,000
Total Payroll	4,095,100	5,913,600	5,894,700	3,400	5,898,100
Travel (703)	61,600	84,700	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)	41,800	21,100	21,100	0	21,100
Maintenance (707)	1,500	900	900	0	900
Prof. Svc. 3rd Pty (708)	69,200	52,900	52,900	0	52,900
Supplies (709)	32,100	25,600	25,600	0	25,600
Rentals & Ins (710)	463,600	313,700	313,700	0	313,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	5,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	420,100	420,100	0	420,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,100	4,200	4,200	0	4,200
Computer Related (722)	25,300	31,200	31,200	0	31,200
Prof.Svc.St.Agy. (725)	56,300	128,400	130,700	0	130,700
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	764,600	1,092,900	1,095,200	0	1,095,200
Total Expenditures	4,859,700	7,006,500	6,989,900	3,400	6,993,300
Funding					
State (S6003)	3,913,500	4,972,800	4,958,100	0	4,958,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	946,200	2,033,700	2,031,800	3,400	2,035,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	35	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	35	33	33	0	33

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-304.15 IV-D Child Support Enforcement					
Salaries (70100)	17,888,100	21,787,100	21,787,100	229,000	22,016,100
Longevity (70102)	1,319,800	361,000	361,000	0	361,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,351,400	11,122,500	10,935,800	57,300	10,993,100
Total Payroll	28,559,300	33,270,600	33,083,900	286,300	33,370,200
Travel (703)	186,800	330,200	330,200	0	330,200
Printing & Dupl. (704)	25,800	52,200	52,200	0	52,200
Utilities & Fuel (705)	48,900	65,300	65,300	0	65,300
Communications (706)	270,500	306,800	306,800	0	306,800
Maintenance (707)	201,200	234,000	234,000	0	234,000
Prof. Svc. 3rd Pty (708)	98,000	142,100	142,100	0	142,100
Supplies (709)	167,500	223,100	223,100	0	223,100
Rentals & Ins (710)	1,714,000	1,728,300	1,728,300	0	1,728,300
Motor Veh. Oper. (711)	200	300	300	0	300
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	15,600	15,600	15,600	0	15,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,600	5,600	0	5,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	35,800	35,800	0	35,800
Computer Related (722)	10,700	60,300	60,300	0	60,300
Prof.Svc.St.Agy. (725)	633,300	1,536,900	1,553,000	0	1,553,000
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	3,372,500	4,736,700	4,752,800	0	4,752,800
Total Expenditures	31,931,800	38,007,300	37,836,700	286,300	38,123,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	31,931,800	38,007,300	37,836,700	286,300	38,123,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
305.00 Secretary of State					
Salaries (70100)	19,214,300	30,009,300	30,009,300	0	30,009,300
Longevity (70102)	884,500	480,600	480,600	0	480,600
Overtime (70104)	6,500	0	0	0	0
Benefits (70200)	8,272,000	12,137,190	11,971,900	0	11,971,900
Total Payroll	28,377,300	42,627,090	42,461,800	0	42,461,800
Travel (703)	198,900	270,500	270,500	0	270,500
Printing & Dupl. (704)	209,800	366,100	366,100	0	366,100
Utilities & Fuel (705)	55,400	0	0	0	0
Communications (706)	495,000	620,200	620,200	0	620,200
Maintenance (707)	498,300	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	4,158,000	4,115,500	4,037,500	0	4,037,500
Supplies (709)	1,853,800	2,497,100	2,497,100	0	2,497,100
Rentals & Ins (710)	476,500	481,200	481,200	0	481,200
Motor Veh. Oper. (711)	4,800	244,000	244,000	0	244,000
Awards/Indemn. (712)	12,000	1,800	1,800	0	1,800
Grants & Subs. (713)	20,587,300	31,017,800	31,017,800	0	31,017,800
Unclassified (714)	9,000	72,200	72,200	0	72,200
Inventory (715)	0	0	0	0	0
Equipment (716)	126,300	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)	77,100	115,300	115,300	0	115,300
Computer Related (722)	4,053,400	817,000	817,000	0	817,000
Prof.Svc.St.Agy. (725)	8,115,700	8,743,700	8,708,300	193,000	8,901,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	40,931,300	49,761,100	49,647,700	193,000	49,840,700
Total Expenditures	69,308,600	92,388,190	92,109,500	193,000	92,302,500
Funding					
State (S6003)	50,028,400	49,687,390	49,411,500	193,000	49,604,500
Federal (F6001)	5,145,300	30,216,800	30,216,800	0	30,216,800
Other (O6002)	14,134,900	12,484,000	12,481,200	0	12,481,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	353	353	353	0	353
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	363	363	363	0	363

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-305.01 Secretary of State					
Salaries (70100)	10,308,600	17,112,200	17,112,200	0	17,112,200
Longevity (70102)	502,600	259,600	259,600	0	259,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,267,000	6,706,200	6,627,600	0	6,627,600
Total Payroll	15,078,200	24,078,000	23,999,400	0	23,999,400
Travel (703)	88,700	142,900	142,900	0	142,900
Printing & Dupl. (704)	8,900	24,800	24,800	0	24,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	419,600	338,100	338,100	0	338,100
Maintenance (707)	9,100	9,700	9,700	0	9,700
Prof. Svc. 3rd Pty (708)	1,129,300	390,000	312,000	0	312,000
Supplies (709)	74,900	138,500	138,500	0	138,500
Rentals & Ins (710)	30,000	23,600	23,600	0	23,600
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	6,100	1,800	1,800	0	1,800
Grants & Subs. (713)	1,021,500	12,200	12,200	0	12,200
Unclassified (714)	8,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	17,700	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	58,500	12,100	12,100	0	12,100
Computer Related (722)	1,601,800	526,000	526,000	0	526,000
Prof.Svc.St.Agy. (725)	2,185,200	3,162,900	3,123,600	0	3,123,600
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	6,659,500	4,782,600	4,665,300	0	4,665,300
Total Expenditures	21,737,700	28,860,600	28,664,700	0	28,664,700
Funding					
State (S6003)	11,185,800	20,025,400	19,829,500	0	19,829,500
Federal (F6001)	0	300,000	300,000	0	300,000
Other (O6002)	10,551,900	8,535,200	8,535,200	0	8,535,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	187	186	186	0	186
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	187	186	186	0	186

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-305.02 State Election Commission					
Salaries (70100)	49,000	69,400	69,400	0	69,400
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	71,100	89,400	88,800	0	88,800
Total Payroll	120,100	158,800	158,200	0	158,200
Travel (703)	6,000	16,700	16,700	0	16,700
Printing & Dupl. (704)	17,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	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)	200	0	0	0	0
Grants & Subs. (713)	1,436,800	1,440,900	1,440,900	0	1,440,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	2,300	3,700	3,700	0	3,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,462,600	1,474,500	1,474,500	0	1,474,500
Total Expenditures	1,582,700	1,633,300	1,632,700	0	1,632,700
Funding					
State (S6003)	1,582,700	1,633,300	1,632,700	0	1,632,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-305.03 Public Documents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	500	500	0	500
Printing & Dupl. (704)	120,700	244,400	244,400	0	244,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	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)	1,200	10,000	10,000	0	10,000
Rentals & Ins (710)	1,600	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	5,800	5,800	0	5,800
Computer Related (722)	6,900	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	86,600	92,700	92,700	0	92,700
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	220,800	390,900	390,900	0	390,900
Total Expenditures	220,800	390,900	390,900	0	390,900
Funding					
State (S6003)	220,800	390,900	390,900	0	390,900
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-305.04 State Library and Archives					
Salaries (70100)	4,625,800	7,138,600	7,138,600	0	7,138,600
Longevity (70102)	200,200	99,900	99,900	0	99,900
Overtime (70104)	6,500	0	0	0	0
Benefits (70200)	1,993,400	2,875,600	2,829,600	0	2,829,600
Total Payroll	6,825,900	10,114,100	10,068,100	0	10,068,100
Travel (703)	43,300	82,700	82,700	0	82,700
Printing & Dupl. (704)	60,200	95,100	95,100	0	95,100
Utilities & Fuel (705)	4,900	0	0	0	0
Communications (706)	12,700	41,200	41,200	0	41,200
Maintenance (707)	446,900	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	829,100	2,980,400	2,980,400	0	2,980,400
Supplies (709)	352,300	401,600	401,600	0	401,600
Rentals & Ins (710)	60,900	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	5,700	0	0	0	0
Grants & Subs. (713)	620,200	583,900	583,900	0	583,900
Unclassified (714)	200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	108,600	55,800	55,800	0	55,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,900	2,400	2,400	0	2,400
Computer Related (722)	2,417,300	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	4,758,900	4,868,300	4,870,000	0	4,870,000
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	9,729,200	9,380,700	9,382,400	0	9,382,400
Total Expenditures	16,555,100	19,494,800	19,450,500	0	19,450,500
Funding					
State (S6003)	12,383,100	16,009,000	15,964,700	0	15,964,700
Federal (F6001)	2,936,600	2,820,700	2,820,700	0	2,820,700
Other (O6002)	1,235,400	665,100	665,100	0	665,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	94	95	95	0	95
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	97	98	98	0	98

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-305.05 Regional Library System					
Salaries (70100)	2,873,300	4,060,400	4,060,400	0	4,060,400
Longevity (70102)	136,900	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,360,900	1,755,290	1,723,300	0	1,723,300
Total Payroll	4,371,100	5,906,790	5,874,800	0	5,874,800
Travel (703)	51,000	400	400	0	400
Printing & Dupl. (704)	2,600	0	0	0	0
Utilities & Fuel (705)	50,500	0	0	0	0
Communications (706)	17,900	185,300	185,300	0	185,300
Maintenance (707)	42,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,620,100	273,600	273,600	0	273,600
Supplies (709)	1,417,800	1,935,000	1,935,000	0	1,935,000
Rentals & Ins (710)	380,900	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	4,500	244,000	244,000	0	244,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,810,000	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)	6,700	90,000	90,000	0	90,000
Computer Related (722)	7,200	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	231,700	277,600	278,900	0	278,900
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	5,643,200	5,354,100	5,355,400	0	5,355,400
Total Expenditures	10,014,300	11,260,890	11,230,200	0	11,230,200
Funding					
State (S6003)	9,026,600	10,469,790	10,439,100	0	10,439,100
Federal (F6001)	979,200	596,100	596,100	0	596,100
Other (O6002)	8,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-305.07 Bureau of Ethics and Campaign Finance					
Salaries (70100)	858,800	990,600	990,600	0	990,600
Longevity (70102)	21,500	20,000	20,000	0	20,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	361,100	424,400	419,600	0	419,600
Total Payroll	1,241,400	1,435,000	1,430,200	0	1,430,200
Travel (703)	9,300	10,000	10,000	0	10,000
Printing & Dupl. (704)	300	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	42,300	40,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	42,400	43,000	43,000	0	43,000
Supplies (709)	5,200	7,000	7,000	0	7,000
Rentals & Ins (710)	1,500	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	1,000	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,600	5,000	5,000	0	5,000
Computer Related (722)	1,700	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	162,200	124,300	124,700	193,000	317,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	269,300	239,100	239,500	193,000	432,500
Total Expenditures	1,510,700	1,674,100	1,669,700	193,000	1,862,700
Funding					
State (S6003)	655,900	1,159,000	1,154,600	193,000	1,347,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	854,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20037-305.10 Help America Vote Act					
Salaries (70100)	1,900	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	1,900	0	0	0	0
Travel (703)	500	15,000	15,000	0	15,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	46,300	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	15,698,800	27,480,800	27,480,800	0	27,480,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	7,100	0	0	0	0
Prof.Svc.St.Agy. (725)	549,900	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	16,303,000	27,500,000	27,500,000	0	27,500,000
Total Expenditures	16,304,900	27,500,000	27,500,000	0	27,500,000
Funding					
State (S6003)	14,973,500	0	0	0	0
Federal (F6001)	1,229,500	26,500,000	26,500,000	0	26,500,000
Other (O6002)	101,900	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12015-305.13 Records Management					
Salaries (70100)	496,900	638,100	638,100	0	638,100
Longevity (70102)	23,300	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	218,500	286,300	283,000	0	283,000
Total Payroll	738,700	934,400	931,100	0	931,100
Travel (703)	100	2,300	2,300	0	2,300
Printing & Dupl. (704)	100	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	489,200	415,800	415,800	0	415,800
Supplies (709)	2,400	5,000	5,000	0	5,000
Rentals & Ins (710)	1,600	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)	11,400	0	0	0	0
Prof.Svc.St.Agy. (725)	138,900	211,200	211,700	0	211,700
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	643,700	639,200	639,700	0	639,700
Total Expenditures	1,382,400	1,573,600	1,570,800	0	1,570,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,382,400	1,573,600	1,570,800	0	1,570,800
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
306.00 District Public Defenders Conference					
Salaries (70100)	43,460,000	55,653,400	55,653,400	956,000	56,609,400
Longevity (70102)	317,100	345,400	345,400	102,000	447,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	16,209,400	19,860,500	19,612,800	228,000	19,840,800
Total Payroll	59,986,500	75,859,300	75,611,600	1,286,000	76,897,600
Travel (703)	838,300	826,100	826,100	0	826,100
Printing & Dupl. (704)	7,700	8,500	8,500	0	8,500
Utilities & Fuel (705)	129,900	135,000	135,000	0	135,000
Communications (706)	426,800	460,500	426,500	0	426,500
Maintenance (707)	122,100	110,000	110,000	0	110,000
Prof. Svc. 3rd Pty (708)	8,958,200	9,394,700	9,394,700	372,200	9,766,900
Supplies (709)	304,900	241,700	182,400	0	182,400
Rentals & Ins (710)	2,675,400	3,066,300	3,066,300	0	3,066,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,700	5,500	5,500	0	5,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	121,000	123,100	123,100	0	123,100
Inventory (715)	0	0	0	0	0
Equipment (716)	124,800	130,500	130,500	0	130,500
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)	68,000	118,900	118,900	0	118,900
Computer Related (722)	604,600	710,000	649,400	0	649,400
Prof.Svc.St.Agy. (725)	660,000	927,500	939,400	0	939,400
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	15,048,400	16,258,300	16,116,300	372,200	16,488,500
Total Expenditures	75,034,900	92,117,600	91,727,900	1,658,200	93,386,100
Funding					
State (S6003)	74,429,900	91,541,600	91,151,900	1,658,200	92,810,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	605,000	576,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	460	483	483	0	483
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	482	505	505	0	505

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-306.01 District Public Defenders					
Salaries (70100)	41,595,400	53,079,500	53,079,500	956,000	54,035,500
Longevity (70102)	284,600	319,800	319,800	102,000	421,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	15,481,000	18,925,500	18,688,600	228,000	18,916,600
Total Payroll	57,361,000	72,324,800	72,087,900	1,286,000	73,373,900
Travel (703)	813,300	790,700	790,700	0	790,700
Printing & Dupl. (704)	7,700	7,500	7,500	0	7,500
Utilities & Fuel (705)	129,900	135,000	135,000	0	135,000
Communications (706)	411,100	410,000	376,000	0	376,000
Maintenance (707)	122,100	110,000	110,000	0	110,000
Prof. Svc. 3rd Pty (708)	310,900	310,000	310,000	0	310,000
Supplies (709)	301,600	234,200	174,900	0	174,900
Rentals & Ins (710)	2,523,100	2,914,700	2,914,700	0	2,914,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,200	5,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	119,800	122,100	122,100	0	122,100
Inventory (715)	0	0	0	0	0
Equipment (716)	124,800	130,500	130,500	0	130,500
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)	67,400	116,900	116,900	0	116,900
Computer Related (722)	600,700	700,500	639,900	0	639,900
Prof.Svc.St.Agy. (725)	623,300	890,300	901,600	0	901,600
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	6,161,900	6,877,400	6,734,800	0	6,734,800
Total Expenditures	63,522,900	79,202,200	78,822,700	1,286,000	80,108,700
Funding					
State (S6003)	62,917,900	78,626,200	78,246,700	1,286,000	79,532,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	605,000	576,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	443	464	464	0	464
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	465	486	486	0	486

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-306.03 Executive Director					
Salaries (70100)	1,864,600	2,573,900	2,573,900	0	2,573,900
Longevity (70102)	32,500	25,600	25,600	0	25,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	728,400	935,000	924,200	0	924,200
Total Payroll	2,625,500	3,534,500	3,523,700	0	3,523,700
Travel (703)	25,000	35,400	35,400	0	35,400
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,700	50,500	50,500	0	50,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,200	8,400	8,400	0	8,400
Supplies (709)	3,300	7,500	7,500	0	7,500
Rentals & Ins (710)	152,300	151,600	151,600	0	151,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	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)	600	2,000	2,000	0	2,000
Computer Related (722)	3,900	9,500	9,500	0	9,500
Prof.Svc.St.Agy. (725)	36,700	37,200	37,800	0	37,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	242,400	304,600	305,200	0	305,200
Total Expenditures	2,867,900	3,839,100	3,828,900	0	3,828,900
Funding					
State (S6003)	2,867,900	3,839,100	3,828,900	0	3,828,900
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	17	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	17	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	6,015,200	6,316,000	6,316,000	259,000	6,575,000
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	6,015,200	6,316,000	6,316,000	259,000	6,575,000
Total Expenditures	6,015,200	6,316,000	6,316,000	259,000	6,575,000
Funding					
State (S6003)	6,015,200	6,316,000	6,316,000	259,000	6,575,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	2,628,900	2,760,300	2,760,300	113,200	2,873,500
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	2,628,900	2,760,300	2,760,300	113,200	2,873,500
Total Expenditures	2,628,900	2,760,300	2,760,300	113,200	2,873,500
Funding					
State (S6003)	2,628,900	2,760,300	2,760,300	113,200	2,873,500
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
307.00	Comptroller of the Treasury				
Salaries (70100)	44,339,400	58,501,750	58,501,800	0	58,501,800
Longevity (70102)	3,036,000	711,900	711,900	0	711,900
Overtime (70104)	400	0	0	0	0
Benefits (70200)	17,923,400	21,720,000	21,371,800	0	21,371,800
Total Payroll	65,299,200	80,933,650	80,585,500	0	80,585,500
Travel (703)	1,851,300	1,890,400	1,890,400	0	1,890,400
Printing & Dupl. (704)	4,400	32,300	32,300	0	32,300
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	687,300	494,000	494,000	0	494,000
Maintenance (707)	2,400	14,100	14,100	0	14,100
Prof. Svc. 3rd Pty (708)	813,700	2,440,600	440,600	0	440,600
Supplies (709)	321,700	238,800	238,800	0	238,800
Rentals & Ins (710)	81,600	94,200	94,200	0	94,200
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	7,000	10,400	10,400	0	10,400
Grants & Subs. (713)	44,580,700	41,774,000	41,624,000	0	41,624,000
Unclassified (714)	5,600	9,600	9,600	0	9,600
Inventory (715)	0	0	0	0	0
Equipment (716)	97,400	302,200	302,200	0	302,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	789,700	712,700	712,700	0	712,700
Computer Related (722)	8,307,900	3,818,900	3,818,900	0	3,818,900
Prof.Svc.St.Agy. (725)	3,151,200	4,291,000	4,302,400	0	4,302,400
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	60,702,400	56,123,200	53,984,600	0	53,984,600
Total Expenditures	126,001,600	137,056,850	134,570,100	0	134,570,100
Funding					
State (S6003)	105,544,400	126,316,150	123,832,100	0	123,832,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,457,200	10,740,700	10,738,000	0	10,738,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	617	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	625	625	625	0	625

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.01 Administration Support Services					
Salaries (70100)	819,700	1,190,600	1,190,600	0	1,190,600
Longevity (70102)	34,100	9,300	9,300	0	9,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	239,400	390,200	387,200	0	387,200
Total Payroll	1,093,200	1,590,100	1,587,100	0	1,587,100
Travel (703)	28,400	44,400	44,400	0	44,400
Printing & Dupl. (704)	2,400	7,000	7,000	0	7,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,300	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	299,000	15,000	15,000	0	15,000
Supplies (709)	104,600	50,000	50,000	0	50,000
Rentals & Ins (710)	9,300	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,600	3,000	3,000	0	3,000
Grants & Subs. (713)	21,000	200,000	50,000	0	50,000
Unclassified (714)	400	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	88,400	20,000	20,000	0	20,000
Computer Related (722)	8,000	46,600	46,600	0	46,600
Prof.Svc.St.Agy. (725)	54,600	119,900	120,100	0	120,100
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	624,000	532,100	382,300	0	382,300
Total Expenditures	1,717,200	2,122,200	1,969,400	0	1,969,400
Funding					
State (S6003)	1,715,700	2,122,200	1,969,400	0	1,969,400
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.02 Office of Management Services					
Salaries (70100)	1,929,200	2,397,000	2,397,000	0	2,397,000
Longevity (70102)	176,700	37,900	37,900	0	37,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	852,300	938,800	924,100	0	924,100
Total Payroll	2,958,200	3,373,700	3,359,000	0	3,359,000
Travel (703)	48,400	28,400	28,400	0	28,400
Printing & Dupl. (704)	600	1,500	1,500	0	1,500
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	3,700	5,000	5,000	0	5,000
Maintenance (707)	2,400	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	145,700	100,900	100,900	0	100,900
Supplies (709)	59,800	26,000	26,000	0	26,000
Rentals & Ins (710)	20,600	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	3,900	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)	72,100	65,400	65,400	0	65,400
Computer Related (722)	6,200	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	594,500	575,500	576,100	0	576,100
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	958,600	836,800	837,400	0	837,400
Total Expenditures	3,916,800	4,210,500	4,196,400	0	4,196,400
Funding					
State (S6003)	3,846,800	4,210,500	4,196,400	0	4,196,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	70,000	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.04 Division of State Audit					
Salaries (70100)	14,058,500	19,184,600	19,184,600	0	19,184,600
Longevity (70102)	828,800	208,200	208,200	0	208,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	5,454,400	6,833,700	6,722,600	0	6,722,600
Total Payroll	20,341,700	26,226,500	26,115,400	0	26,115,400
Travel (703)	400,900	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)	6,800	13,900	13,900	0	13,900
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	89,000	2,095,000	95,000	0	95,000
Supplies (709)	24,200	45,400	45,400	0	45,400
Rentals & Ins (710)	15,900	17,600	17,600	0	17,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	225,200	180,000	180,000	0	180,000
Computer Related (722)	9,100	2,800	2,800	0	2,800
Prof.Svc.St.Agy. (725)	264,300	678,200	681,800	0	681,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,035,400	3,591,700	1,595,300	0	1,595,300
Total Expenditures	21,377,100	29,818,200	27,710,700	0	27,710,700
Funding					
State (S6003)	13,727,000	23,556,600	21,449,100	0	21,449,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,650,100	6,261,600	6,261,600	0	6,261,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	199	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	199	199	199	0	199

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.05 Division of Local Government Audit					
Salaries (70100)	8,323,800	10,830,650	10,830,700	0	10,830,700
Longevity (70102)	529,900	147,500	147,500	0	147,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,482,400	4,168,800	4,104,400	0	4,104,400
Total Payroll	12,336,100	15,146,950	15,082,600	0	15,082,600
Travel (703)	624,900	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)	3,100	9,000	9,000	0	9,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	22,100	20,000	20,000	0	20,000
Supplies (709)	16,400	16,200	16,200	0	16,200
Rentals & Ins (710)	1,400	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)	281,900	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)	97,300	101,500	101,500	0	101,500
Computer Related (722)	0	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	180,200	423,300	425,400	0	425,400
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	1,227,300	1,074,700	1,076,800	0	1,076,800
Total Expenditures	13,563,400	16,221,650	16,159,400	0	16,159,400
Funding					
State (S6003)	11,658,000	14,802,550	14,740,300	0	14,740,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,905,400	1,419,100	1,419,100	0	1,419,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	113	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	113	113	113	0	113

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.06 Communications and Public Affairs Office					
Salaries (70100)	489,400	609,900	609,900	0	609,900
Longevity (70102)	40,100	6,300	6,300	0	6,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	190,400	224,400	220,800	0	220,800
Total Payroll	719,900	840,600	837,000	0	837,000
Travel (703)	14,900	27,500	27,500	0	27,500
Printing & Dupl. (704)	1,300	600	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	2,000	2,000	0	2,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	500	1,500	1,500	0	1,500
Supplies (709)	12,000	18,500	18,500	0	18,500
Rentals & Ins (710)	400	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)	9,500	14,300	14,300	0	14,300
Computer Related (722)	300	500	500	0	500
Prof.Svc.St.Agy. (725)	65,700	89,800	89,900	0	89,900
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	104,800	157,100	157,200	0	157,200
Total Expenditures	824,700	997,700	994,200	0	994,200
Funding					
State (S6003)	824,700	997,700	994,200	0	994,200
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.07 Office of State Government Finance					
Salaries (70100)	845,000	1,071,100	1,071,100	0	1,071,100
Longevity (70102)	68,700	17,100	17,100	0	17,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	370,900	442,800	436,800	0	436,800
Total Payroll	1,284,600	1,531,000	1,525,000	0	1,525,000
Travel (703)	15,000	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)	4,900	12,500	12,500	0	12,500
Supplies (709)	500	3,000	3,000	0	3,000
Rentals & Ins (710)	400	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)	15,000	15,000	15,000	0	15,000
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	33,100	59,500	59,700	0	59,700
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	70,900	129,200	129,400	0	129,400
Total Expenditures	1,355,500	1,660,200	1,654,400	0	1,654,400
Funding					
State (S6003)	596,700	869,600	866,500	0	866,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	758,800	790,600	787,900	0	787,900
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.09 Division of Property Assessments					
Salaries (70100)	7,073,200	9,137,300	9,137,300	0	9,137,300
Longevity (70102)	577,300	152,300	152,300	0	152,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,245,400	3,694,500	3,627,100	0	3,627,100
Total Payroll	10,895,900	12,984,100	12,916,700	0	12,916,700
Travel (703)	325,400	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)	519,400	345,200	345,200	0	345,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100,500	82,400	82,400	0	82,400
Supplies (709)	49,600	33,500	33,500	0	33,500
Rentals & Ins (710)	13,300	18,700	18,700	0	18,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	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)	62,700	67,100	67,100	0	67,100
Computer Related (722)	1,700	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	748,300	1,026,400	1,028,200	0	1,028,200
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	1,821,100	1,940,500	1,942,300	0	1,942,300
Total Expenditures	12,717,000	14,924,600	14,859,000	0	14,859,000
Funding					
State (S6003)	10,622,400	13,075,100	13,009,500	0	13,009,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,094,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	12,900	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)	44,215,500	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	44,228,400	41,265,100	41,265,100	0	41,265,100
Total Expenditures	44,228,400	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)	2,963,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.11 State Board of Equalization					
Salaries (70100)	766,600	1,106,800	1,106,800	0	1,106,800
Longevity (70102)	61,900	14,400	14,400	0	14,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	305,900	376,900	370,900	0	370,900
Total Payroll	1,134,400	1,498,100	1,492,100	0	1,492,100
Travel (703)	11,100	37,800	37,800	0	37,800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,900	11,400	11,400	0	11,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	15,700	20,000	20,000	0	20,000
Supplies (709)	1,100	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)	62,300	65,000	65,000	0	65,000
Unclassified (714)	1,600	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,200	21,900	21,900	0	21,900
Computer Related (722)	0	500	500	0	500
Prof.Svc.St.Agy. (725)	75,200	153,900	154,200	0	154,200
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	182,100	320,800	321,100	0	321,100
Total Expenditures	1,316,500	1,818,900	1,813,200	0	1,813,200
Funding					
State (S6003)	1,236,300	1,711,500	1,705,800	0	1,705,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	80,200	107,400	107,400	0	107,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	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	19	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.12 Division of Local Government Finance					
Salaries (70100)	1,013,500	1,388,500	1,388,500	0	1,388,500
Longevity (70102)	79,300	13,000	13,000	0	13,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	358,000	518,600	512,000	0	512,000
Total Payroll	1,450,800	1,920,100	1,913,500	0	1,913,500
Travel (703)	49,800	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)	500	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,800	3,400	3,400	0	3,400
Supplies (709)	1,900	4,000	4,000	0	4,000
Rentals & Ins (710)	1,600	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
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)	26,800	26,000	26,000	0	26,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	22,900	42,900	43,100	0	43,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	106,300	114,600	114,800	0	114,800
Total Expenditures	1,557,100	2,034,700	2,028,300	0	2,028,300
Funding					
State (S6003)	1,557,100	1,994,700	1,988,300	0	1,988,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.13 Division of Investigations					
Salaries (70100)	3,023,000	4,121,300	4,121,300	0	4,121,300
Longevity (70102)	239,800	36,800	36,800	0	36,800
Overtime (70104)	400	0	0	0	0
Benefits (70200)	1,164,400	1,401,000	1,376,400	0	1,376,400
Total Payroll	4,427,600	5,559,100	5,534,500	0	5,534,500
Travel (703)	214,700	178,700	178,700	0	178,700
Printing & Dupl. (704)	100	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)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	38,200	46,500	46,500	0	46,500
Supplies (709)	7,500	11,500	11,500	0	11,500
Rentals & Ins (710)	15,400	10,200	10,200	0	10,200
Motor Veh. Oper. (711)	200	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)	65,400	66,500	66,500	0	66,500
Computer Related (722)	17,500	500	500	0	500
Prof.Svc.St.Agy. (725)	81,000	180,500	181,300	0	181,300
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	443,800	498,600	499,400	0	499,400
Total Expenditures	4,871,400	6,057,700	6,033,900	0	6,033,900
Funding					
State (S6003)	4,861,800	6,057,700	6,033,900	0	6,033,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	41	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	41	41	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.14 Office of Research and Education Accountability					
Salaries (70100)	937,400	1,224,000	1,224,000	0	1,224,000
Longevity (70102)	53,900	11,700	11,700	0	11,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	353,600	470,400	461,100	0	461,100
Total Payroll	1,344,900	1,706,100	1,696,800	0	1,696,800
Travel (703)	24,200	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)	1,800	5,500	5,500	0	5,500
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	500	2,500	2,500	0	2,500
Supplies (709)	1,500	1,900	1,900	0	1,900
Rentals & Ins (710)	900	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	23,300	15,000	15,000	0	15,000
Computer Related (722)	0	400	400	0	400
Prof.Svc.St.Agy. (725)	25,600	64,400	64,600	0	64,600
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	78,100	117,200	117,400	0	117,400
Total Expenditures	1,423,000	1,823,300	1,814,200	0	1,814,200
Funding					
State (S6003)	1,423,000	1,823,300	1,814,200	0	1,814,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.15 Office of State Assessed Properties					
Salaries (70100)	869,400	1,187,100	1,187,100	0	1,187,100
Longevity (70102)	67,100	15,800	15,800	0	15,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	376,700	456,400	450,400	0	450,400
Total Payroll	1,313,200	1,659,300	1,653,300	0	1,653,300
Travel (703)	31,300	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,100	6,700	6,700	0	6,700
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	2,100	4,100	4,100	0	4,100
Supplies (709)	2,200	3,800	3,800	0	3,800
Rentals & Ins (710)	2,000	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	253,900	253,900	0	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)	17,200	15,000	15,000	0	15,000
Computer Related (722)	0	200	200	0	200
Prof.Svc.St.Agy. (725)	30,900	83,100	83,300	0	83,300
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	88,800	397,900	398,100	0	398,100
Total Expenditures	1,402,000	2,057,200	2,051,400	0	2,051,400
Funding					
State (S6003)	1,402,000	2,057,200	2,051,400	0	2,051,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.16 Division of Technology Solutions					
Salaries (70100)	3,405,400	4,006,500	4,006,500	0	4,006,500
Longevity (70102)	223,100	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,252,700	1,431,000	1,409,100	0	1,409,100
Total Payroll	4,881,200	5,472,000	5,450,100	0	5,450,100
Travel (703)	34,900	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)	133,500	72,300	72,300	0	72,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	54,400	10,000	10,000	0	10,000
Supplies (709)	40,100	16,000	16,000	0	16,000
Rentals & Ins (710)	400	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)	97,400	300,000	300,000	0	300,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	59,300	85,000	85,000	0	85,000
Computer Related (722)	8,265,100	3,748,800	3,748,800	0	3,748,800
Prof.Svc.St.Agy. (725)	956,700	739,900	740,800	0	740,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,641,800	5,011,400	5,012,300	0	5,012,300
Total Expenditures	14,523,000	10,483,400	10,462,400	0	10,462,400
Funding					
State (S6003)	9,599,300	10,210,900	10,189,900	0	10,189,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,923,700	272,500	272,500	0	272,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	38	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	38	38	38	0	38

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-307.17 Office of General Counsel					
Salaries (70100)	785,300	1,046,400	1,046,400	0	1,046,400
Longevity (70102)	55,300	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	276,900	372,500	368,900	0	368,900
Total Payroll	1,117,500	1,426,000	1,422,400	0	1,422,400
Travel (703)	27,400	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)	25,400	16,800	16,800	0	16,800
Supplies (709)	300	2,500	2,500	0	2,500
Rentals & Ins (710)	0	2,100	2,100	0	2,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,300	20,000	20,000	0	20,000
Computer Related (722)	0	500	500	0	500
Prof.Svc.St.Agy. (725)	18,200	53,700	53,900	0	53,900
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	91,000	135,500	135,700	0	135,700
Total Expenditures	1,208,500	1,561,500	1,558,100	0	1,558,100
Funding					
State (S6003)	1,208,500	1,561,500	1,558,100	0	1,558,100
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-308.00 Office of the Post-Conviction Defender					
Salaries (70100)	1,811,200	2,230,400	2,230,400	34,000	2,264,400
Longevity (70102)	7,900	35,700	35,700	3,200	38,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	589,800	770,900	758,900	11,900	770,800
Total Payroll	2,408,900	3,037,000	3,025,000	49,100	3,074,100
Travel (703)	62,400	90,300	90,300	0	90,300
Printing & Dupl. (704)	2,700	8,200	8,200	0	8,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,700	9,000	9,000	0	9,000
Maintenance (707)	0	700	700	0	700
Prof. Svc. 3rd Pty (708)	84,400	384,000	384,000	0	384,000
Supplies (709)	15,700	22,000	22,000	0	22,000
Rentals & Ins (710)	193,300	191,000	191,000	0	191,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,600	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)	9,400	7,500	7,500	0	7,500
Computer Related (722)	11,700	8,200	8,200	0	8,200
Prof.Svc.St.Agy. (725)	25,500	52,100	52,900	0	52,900
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	419,400	776,600	777,400	0	777,400
Total Expenditures	2,828,300	3,813,600	3,802,400	49,100	3,851,500
Funding					
State (S6003)	2,828,300	3,813,600	3,802,400	49,100	3,851,500
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
309.00 Treasury Department					
Salaries (70100)	27,153,500	40,463,100	40,463,100	0	40,463,100
Longevity (70102)	3,427,400	2,728,200	2,728,200	0	2,728,200
Overtime (70104)	10,500	0	0	0	0
Benefits (70200)	10,256,200	14,455,000	14,297,900	0	14,297,900
Total Payroll	40,847,600	57,646,300	57,489,200	0	57,489,200
Travel (703)	319,600	442,000	442,000	0	442,000
Printing & Dupl. (704)	44,200	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	601,200	449,700	449,700	0	449,700
Maintenance (707)	1,100	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	10,541,100	39,769,000	30,767,800	0	30,767,800
Supplies (709)	152,600	191,100	191,100	0	191,100
Rentals & Ins (710)	29,700	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	465,000	437,300	437,300	0	437,300
Grants & Subs. (713)	46,000	410,900	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)	269,600	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)	206,100	405,700	405,700	0	405,700
Computer Related (722)	2,296,600	3,125,600	2,925,600	0	2,925,600
Prof.Svc.St.Agy. (725)	4,942,800	4,988,200	4,912,900	0	4,912,900
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	19,921,800	50,311,600	41,035,100	0	41,035,100
Total Expenditures	60,769,400	107,957,900	98,524,300	0	98,524,300
Funding					
State (S6003)	3,157,800	6,700,400	4,146,400	0	4,146,400
Federal (F6001)	1,020,300	31,347,700	26,382,000	0	26,382,000
Other (O6002)	56,591,300	69,909,800	67,995,900	0	67,995,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	299	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	299	340	340	0	340

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-309.01 Treasury Department					
Salaries (70100)	27,153,500	40,463,100	40,463,100	0	40,463,100
Longevity (70102)	3,427,400	2,728,200	2,728,200	0	2,728,200
Overtime (70104)	10,500	0	0	0	0
Benefits (70200)	10,256,200	14,455,000	14,297,900	0	14,297,900
Total Payroll	40,847,600	57,646,300	57,489,200	0	57,489,200
Travel (703)	319,600	442,000	442,000	0	442,000
Printing & Dupl. (704)	44,200	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	601,200	449,700	449,700	0	449,700
Maintenance (707)	1,100	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	7,898,800	36,033,600	30,492,900	0	30,492,900
Supplies (709)	152,600	191,100	191,100	0	191,100
Rentals & Ins (710)	29,700	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	57,700	30,000	30,000	0	30,000
Grants & Subs. (713)	30,000	160,000	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)	269,600	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)	206,100	405,700	405,700	0	405,700
Computer Related (722)	1,617,900	2,530,600	2,330,600	0	2,330,600
Prof.Svc.St.Agy. (725)	4,210,200	4,138,200	4,152,400	0	4,152,400
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	15,444,900	44,473,000	38,746,500	0	38,746,500
Total Expenditures	56,292,500	102,119,300	96,235,700	0	96,235,700
Funding					
State (S6003)	0	2,611,800	2,607,800	0	2,607,800
Federal (F6001)	1,020,300	31,347,700	26,382,000	0	26,382,000
Other (O6002)	55,272,200	68,159,800	67,245,900	0	67,245,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	299	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	299	340	340	0	340

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-309.02 Certified Public Administrators					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	407,300	407,300	407,300	0	407,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	407,300	407,300	407,300	0	407,300
Total Expenditures	407,300	407,300	407,300	0	407,300
Funding					
State (S6003)	407,300	407,300	407,300	0	407,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	594,400	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)	16,000	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)	678,700	595,000	595,000	0	595,000
Prof.Svc.St.Agy. (725)	285,900	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	1,575,000	1,370,800	1,370,800	0	1,370,800
Total Expenditures	1,575,000	1,370,800	1,370,800	0	1,370,800
Funding					
State (S6003)	920,800	920,800	920,800	0	920,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	654,200	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	166,500	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	246,800	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	413,300	250,000	250,000	0	250,000
Total Expenditures	413,300	250,000	250,000	0	250,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	413,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,881,400	3,460,500	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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)	199,900	300,000	210,500	0	210,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,081,300	3,760,500	210,500	0	210,500
Total Expenditures	2,081,300	3,760,500	210,500	0	210,500
Funding					
State (S6003)	1,829,700	2,760,500	210,500	0	210,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	251,600	1,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	19,600	0	0	20,000	20,000
Prof. Svc. 3rd Pty (708)	8,044,300	9,500,000	9,500,000	1,750,000	11,250,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	18,787,900	36,501,000	38,451,300	373,700	38,825,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	16,614,900	35,359,900	33,409,600	0	33,409,600
Grants & Subs. (713)	8,676,000	14,261,500	14,261,500	0	14,261,500
Unclassified (714)	91,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	70,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	27,703,800	15,187,500	15,187,500	500,000	15,687,500
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	80,007,800	110,809,900	110,809,900	2,643,700	113,453,600
Total Expenditures	80,007,800	110,809,900	110,809,900	2,643,700	113,453,600
Funding					
State (S6003)	14,803,400	20,134,300	20,134,300	(633,600)	19,500,700
Federal (F6001)	2,301,000	3,689,200	3,689,200	1,133,600	4,822,800
Other (O6002)	62,903,400	86,986,400	86,986,400	2,143,700	89,130,100
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,485,600	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)	8,676,000	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)	1,555,200	1,150,000	1,150,000	500,000	1,650,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,716,800	16,386,000	16,386,000	500,000	16,886,000
Total Expenditures	11,716,800	16,386,000	16,386,000	500,000	16,886,000
Funding					
State (S6003)	9,127,000	12,696,800	12,696,800	(633,600)	12,063,200
Federal (F6001)	2,301,000	3,689,200	3,689,200	1,133,600	4,822,800
Other (O6002)	288,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	19,600	0	0	20,000	20,000
Prof. Svc. 3rd Pty (708)	4,357,000	4,800,000	4,800,000	1,750,000	6,550,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	18,787,900	36,501,000	38,451,300	373,700	38,825,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	16,614,900	35,359,900	33,409,600	0	33,409,600
Grants & Subs. (713)	0	225,500	225,500	0	225,500
Unclassified (714)	91,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	70,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	22,673,900	10,100,000	10,100,000	0	10,100,000
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	62,614,600	86,986,400	86,986,400	2,143,700	89,130,100
Total Expenditures	62,614,600	86,986,400	86,986,400	2,143,700	89,130,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	62,614,600	86,986,400	86,986,400	2,143,700	89,130,100
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	2,201,700	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)	3,474,700	3,937,500	3,937,500	0	3,937,500
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	5,676,400	7,437,500	7,437,500	0	7,437,500
Total Expenditures	5,676,400	7,437,500	7,437,500	0	7,437,500
Funding					
State (S6003)	5,676,400	7,437,500	7,437,500	0	7,437,500
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-315.01 Governor's Office					
Salaries (70100)	3,589,400	4,160,600	4,160,600	9,200	4,169,800
Longevity (70102)	96,900	30,700	30,700	0	30,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,059,100	1,178,700	1,158,300	2,700	1,161,000
Total Payroll	4,745,400	5,370,000	5,349,600	11,900	5,361,500
Travel (703)	279,800	272,100	272,100	0	272,100
Printing & Dupl. (704)	0	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,900	22,100	22,100	0	22,100
Maintenance (707)	60,000	62,000	62,000	0	62,000
Prof. Svc. 3rd Pty (708)	82,200	38,100	38,100	0	38,100
Supplies (709)	38,900	37,400	37,400	0	37,400
Rentals & Ins (710)	22,000	14,900	14,900	0	14,900
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	200	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,900	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,500	6,300	6,300	0	6,300
Computer Related (722)	44,500	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	814,400	837,900	839,100	0	839,100
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	1,372,300	1,312,900	1,314,100	0	1,314,100
Total Expenditures	6,117,700	6,682,900	6,663,700	11,900	6,675,600
Funding					
State (S6003)	6,116,400	6,682,900	6,663,700	11,900	6,675,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
316.00	Total - Commissions				
Salaries (70100)	59,102,400	78,275,700	77,997,700	131,000	78,128,700
Longevity (70102)	2,799,400	1,006,700	1,021,500	0	1,021,500
Overtime (70104)	629,700	627,500	295,600	380,000	675,600
Benefits (70200)	23,674,500	29,685,100	29,209,900	149,100	29,359,000
Total Payroll	86,206,000	109,595,000	108,524,700	660,100	109,184,800
Travel (703)	2,336,200	2,820,100	2,944,500	0	2,944,500
Printing & Dupl. (704)	64,600	310,300	333,200	0	333,200
Utilities & Fuel (705)	454,400	701,700	750,400	0	750,400
Communications (706)	1,220,100	584,100	611,800	0	611,800
Maintenance (707)	382,400	415,000	456,400	0	456,400
Prof. Svc. 3rd Pty (708)	33,382,700	73,496,600	22,496,300	0	22,496,300
Supplies (709)	2,288,500	2,260,100	2,622,000	0	2,622,000
Rentals & Ins (710)	481,700	601,300	677,200	0	677,200
Motor Veh. Oper. (711)	205,700	231,400	351,600	0	351,600
Awards/Indemn. (712)	3,389,400	3,531,100	3,754,600	0	3,754,600
Grants & Subs. (713)	612,468,400	884,502,900	381,765,600	5,645,000	387,410,600
Unclassified (714)	539,000	141,900	155,400	0	155,400
Inventory (715)	11,339,000	7,389,900	7,984,200	0	7,984,200
Equipment (716)	716,300	736,000	1,029,500	0	1,029,500
Land (717)	0	0	0	0	0
Buildings (718)	18,700	1,425,000	250,000	0	250,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,026,200	4,980,300	5,066,100	0	5,066,100
Computer Related (722)	2,009,300	1,009,200	1,007,600	0	1,007,600
Prof.Svc.St.Agy. (725)	18,475,500	18,572,900	17,250,000	0	17,250,000
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	690,798,100	1,003,709,800	449,506,400	5,645,000	455,151,400
Total Expenditures	777,004,100	1,113,304,800	558,031,100	6,305,100	564,336,200
Funding					
State (S6003)	59,578,100	90,493,500	82,168,200	4,145,000	86,313,200
Federal (F6001)	644,841,700	944,475,500	398,519,500	0	398,519,500
Other (O6002)	72,584,300	78,335,800	77,343,400	2,160,100	79,503,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,009	997	986	1	987
Part-Time	21	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	1,030	1,018	1,007	1	1,008

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.01 Commission on Children and Youth					
Salaries (70100)	2,153,000	2,464,100	2,464,100	0	2,464,100
Longevity (70102)	83,800	50,000	50,000	0	50,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	933,700	1,018,600	1,002,700	0	1,002,700
Total Payroll	3,170,500	3,533,200	3,517,300	0	3,517,300
Travel (703)	111,300	166,400	166,400	0	166,400
Printing & Dupl. (704)	0	108,000	108,000	0	108,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	4,800	4,800	0	4,800
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	261,900	117,800	117,800	0	117,800
Supplies (709)	8,800	30,100	30,100	0	30,100
Rentals & Ins (710)	34,500	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	0	1,500	1,500	0	1,500
Awards/Indemn. (712)	1,700	2,500	2,500	0	2,500
Grants & Subs. (713)	2,113,600	3,120,100	3,045,100	0	3,045,100
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)	17,600	30,000	30,000	0	30,000
Computer Related (722)	35,500	21,900	21,900	0	21,900
Prof.Svc.St.Agy. (725)	343,000	438,500	439,900	0	439,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,931,000	4,093,400	4,019,800	0	4,019,800
Total Expenditures	6,101,500	7,626,600	7,537,100	0	7,537,100
Funding					
State (S6003)	4,330,200	5,733,100	5,718,600	0	5,718,600
Federal (F6001)	597,400	1,071,600	1,071,600	0	1,071,600
Other (O6002)	1,173,900	821,900	746,900	0	746,900
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.03 Alcoholic Beverage Commission					
Salaries (70100)	4,981,300	5,761,800	5,761,800	0	5,761,800
Longevity (70102)	152,100	81,400	81,400	0	81,400
Overtime (70104)	134,700	166,600	166,600	0	166,600
Benefits (70200)	2,097,500	2,481,500	2,434,500	0	2,434,500
Total Payroll	7,365,600	8,491,300	8,444,300	0	8,444,300
Travel (703)	176,300	125,000	200,000	0	200,000
Printing & Dupl. (704)	9,400	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,200	17,000	17,000	0	17,000
Maintenance (707)	2,800	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	231,900	215,000	300,000	0	300,000
Supplies (709)	46,300	103,500	125,000	0	125,000
Rentals & Ins (710)	16,600	14,500	25,000	0	25,000
Motor Veh. Oper. (711)	46,200	40,500	65,000	0	65,000
Awards/Indemn. (712)	1,400	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	30,300	35,000	35,000	0	35,000
Inventory (715)	0	0	0	0	0
Equipment (716)	54,800	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)	36,700	69,000	69,000	0	69,000
Computer Related (722)	366,500	105,700	105,700	0	105,700
Prof.Svc.St.Agy. (725)	3,543,000	3,133,200	3,015,800	0	3,015,800
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	4,569,400	3,869,600	3,968,700	0	3,968,700
Total Expenditures	11,935,000	12,360,900	12,413,000	0	12,413,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	1,200	27,000	27,000	0	27,000
Other (O6002)	11,933,800	12,333,900	12,386,000	0	12,386,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.04 Human Rights Commission					
Salaries (70100)	1,615,200	2,161,400	2,161,400	0	2,161,400
Longevity (70102)	32,000	36,600	36,600	0	36,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	555,800	772,700	756,200	0	756,200
Total Payroll	2,203,000	2,970,700	2,954,200	0	2,954,200
Travel (703)	53,600	43,900	43,900	0	43,900
Printing & Dupl. (704)	300	5,100	5,100	0	5,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,200	17,000	17,000	0	17,000
Maintenance (707)	800	100	100	0	100
Prof. Svc. 3rd Pty (708)	70,300	67,000	67,000	0	67,000
Supplies (709)	38,500	13,900	13,900	0	13,900
Rentals & Ins (710)	7,800	12,600	12,600	0	12,600
Motor Veh. Oper. (711)	0	5,000	5,000	0	5,000
Awards/Indemn. (712)	800	200	200	0	200
Grants & Subs. (713)	0	1,100	1,100	0	1,100
Unclassified (714)	1,600	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,000	5,000	5,000	0	5,000
Computer Related (722)	11,700	18,400	18,400	0	18,400
Prof.Svc.St.Agy. (725)	459,500	437,200	438,200	0	438,200
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	683,100	627,300	628,300	0	628,300
Total Expenditures	2,886,100	3,598,000	3,582,500	0	3,582,500
Funding					
State (S6003)	2,226,400	2,628,200	2,612,700	0	2,612,700
Federal (F6001)	642,300	969,800	969,800	0	969,800
Other (O6002)	17,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.07 Health Facilities Commission					
Salaries (70100)	11,702,800	15,777,900	15,277,900	131,000	15,408,900
Longevity (70102)	449,900	230,700	230,700	0	230,700
Overtime (70104)	273,200	351,000	1,000	380,000	381,000
Benefits (70200)	4,956,400	5,894,100	5,793,100	149,100	5,942,200
Total Payroll	17,382,300	22,253,700	21,302,700	660,100	21,962,800
Travel (703)	935,800	1,012,400	1,012,400	0	1,012,400
Printing & Dupl. (704)	0	3,100	3,100	0	3,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	35,000	37,000	37,000	0	37,000
Maintenance (707)	400	10,300	10,300	0	10,300
Prof. Svc. 3rd Pty (708)	6,441,000	14,815,200	14,480,200	0	14,480,200
Supplies (709)	44,400	222,600	357,600	0	357,600
Rentals & Ins (710)	15,700	5,600	5,600	0	5,600
Motor Veh. Oper. (711)	0	30,000	30,000	0	30,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,922,400	4,863,800	4,863,800	0	4,863,800
Unclassified (714)	2,000	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,700	46,600	46,600	0	46,600
Computer Related (722)	939,100	308,200	308,200	0	308,200
Prof.Svc.St.Agy. (725)	3,260,800	2,546,200	2,563,000	0	2,563,000
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	14,614,300	23,902,600	23,719,400	0	23,719,400
Total Expenditures	31,996,600	46,156,300	45,022,100	660,100	45,682,200
Funding					
State (S6003)	21,566,300	29,134,800	29,051,500	500,000	29,551,500
Federal (F6001)	4,709,400	10,290,400	9,240,400	0	9,240,400
Other (O6002)	5,720,900	6,731,100	6,730,200	160,100	6,890,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	187	189	189	1	190
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	195	197	197	1	198

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12011-316.08 TRICOR					
Salaries (70100)	5,116,400	5,505,800	5,943,100	0	5,943,100
Longevity (70102)	955,800	85,200	100,000	0	100,000
Overtime (70104)	57,900	106,900	125,000	0	125,000
Benefits (70200)	2,249,700	2,602,900	2,648,600	0	2,648,600
Total Payroll	8,379,800	8,300,800	8,816,700	0	8,816,700
Travel (703)	178,000	300,600	350,000	0	350,000
Printing & Dupl. (704)	800	52,100	75,000	0	75,000
Utilities & Fuel (705)	449,000	701,300	750,000	0	750,000
Communications (706)	902,300	172,300	200,000	0	200,000
Maintenance (707)	330,400	308,500	349,900	0	349,900
Prof. Svc. 3rd Pty (708)	260,700	541,000	575,000	0	575,000
Supplies (709)	1,750,300	1,394,600	1,600,000	0	1,600,000
Rentals & Ins (710)	270,100	284,500	349,900	0	349,900
Motor Veh. Oper. (711)	146,000	154,300	250,000	0	250,000
Awards/Indemn. (712)	3,303,900	3,526,500	3,750,000	0	3,750,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	11,266,500	7,299,900	7,894,200	0	7,894,200
Equipment (716)	554,300	647,500	950,000	0	950,000
Land (717)	0	0	0	0	0
Buildings (718)	18,700	1,425,000	250,000	0	250,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	104,400	164,200	250,000	0	250,000
Computer Related (722)	229,500	52,100	55,000	0	55,000
Prof.Svc.St.Agy. (725)	2,094,600	1,375,500	1,633,600	0	1,633,600
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	21,859,500	18,399,900	19,282,600	0	19,282,600
Total Expenditures	30,239,300	26,700,700	28,099,300	0	28,099,300
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	30,239,300	26,700,700	28,099,300	0	28,099,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	126	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	126	100	100	0	100

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.09 Corrections Institute					
Salaries (70100)	1,421,800	1,911,100	1,911,100	0	1,911,100
Longevity (70102)	38,800	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	577,100	795,700	786,100	0	786,100
Total Payroll	2,037,700	2,723,700	2,714,100	0	2,714,100
Travel (703)	162,300	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)	3,300	5,900	5,900	0	5,900
Maintenance (707)	8,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	120,000	125,100	125,100	0	125,100
Supplies (709)	6,300	13,100	13,100	0	13,100
Rentals & Ins (710)	23,500	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	700	700	0	700
Grants & Subs. (713)	591,400	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	87,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	538,700	4,266,900	4,266,900	0	4,266,900
Computer Related (722)	108,300	54,600	54,600	0	54,600
Prof.Svc.St.Agy. (725)	311,700	374,500	375,200	0	375,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,961,200	4,957,200	4,957,900	0	4,957,900
Total Expenditures	3,998,900	7,680,900	7,672,000	0	7,672,000
Funding					
State (S6003)	3,884,400	7,585,400	7,576,500	0	7,576,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	114,500	95,500	95,500	0	95,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	23	23	0	23
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	24	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20029-316.11 Tennessee Public Utility Commission					
Salaries (70100)	4,195,800	5,561,300	5,561,300	0	5,561,300
Longevity (70102)	157,000	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,672,200	2,228,400	2,201,100	0	2,201,100
Total Payroll	6,025,000	7,891,100	7,863,800	0	7,863,800
Travel (703)	162,800	194,400	194,400	0	194,400
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	500	0	0	0	0
Communications (706)	6,200	11,800	11,800	0	11,800
Maintenance (707)	0	600	600	0	600
Prof. Svc. 3rd Pty (708)	384,100	1,117,100	1,117,100	0	1,117,100
Supplies (709)	49,600	29,200	29,200	0	29,200
Rentals & Ins (710)	7,900	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	1,300	300	300	0	300
Grants & Subs. (713)	517,400	470,200	470,200	0	470,200
Unclassified (714)	2,000	4,400	4,400	0	4,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,800	10,600	10,600	0	10,600
Computer Related (722)	19,000	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	773,200	1,028,100	1,032,000	0	1,032,000
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	1,932,200	2,914,200	2,918,100	0	2,918,100
Total Expenditures	7,957,200	10,805,300	10,781,900	0	10,781,900
Funding					
State (S6003)	5,846,000	8,292,700	8,271,200	0	8,271,200
Federal (F6001)	811,500	1,081,600	1,079,700	0	1,079,700
Other (O6002)	1,299,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.12 Advisory Commission on Intergovernmental Relations					
Salaries (70100)	1,734,200	2,099,400	2,099,400	0	2,099,400
Longevity (70102)	27,800	28,900	28,900	0	28,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	668,300	787,500	775,800	0	775,800
Total Payroll	2,430,300	2,915,800	2,904,100	0	2,904,100
Travel (703)	8,300	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)	3,300	3,000	3,000	0	3,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	649,900	659,000	659,000	0	659,000
Supplies (709)	16,300	9,000	9,000	0	9,000
Rentals & Ins (710)	1,000	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	37,000	62,400	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)	15,000	16,700	16,700	0	16,700
Computer Related (722)	4,800	14,000	14,000	0	14,000
Prof.Svc.St.Agy. (725)	216,500	268,400	269,900	0	269,900
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	952,700	1,047,800	1,049,300	0	1,049,300
Total Expenditures	3,383,000	3,963,600	3,953,400	0	3,953,400
Funding					
State (S6003)	0	164,600	164,600	0	164,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,383,000	3,799,000	3,788,800	0	3,788,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	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	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.14 Council on Developmental Disabilities					
Salaries (70100)	815,300	1,038,000	1,038,000	0	1,038,000
Longevity (70102)	48,800	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	350,600	391,000	385,600	0	385,600
Total Payroll	1,214,700	1,445,900	1,440,500	0	1,440,500
Travel (703)	10,800	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)	14,900	45,000	45,000	0	45,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	101,000	144,700	144,700	0	144,700
Supplies (709)	2,000	6,000	6,000	0	6,000
Rentals & Ins (710)	42,900	65,000	65,000	0	65,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	200	200	0	200
Grants & Subs. (713)	705,100	936,200	936,200	0	936,200
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)	4,900	6,000	6,000	0	6,000
Computer Related (722)	3,000	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	109,900	140,800	141,400	0	141,400
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	995,800	1,394,300	1,394,900	0	1,394,900
Total Expenditures	2,210,500	2,840,200	2,835,400	0	2,835,400
Funding					
State (S6003)	350,100	512,600	507,800	0	507,800
Federal (F6001)	1,289,500	1,747,600	1,747,600	0	1,747,600
Other (O6002)	570,900	580,000	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.15 Sports Wagering Council					
Salaries (70100)	1,820,300	2,928,100	2,928,100	0	2,928,100
Longevity (70102)	52,500	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	579,500	1,212,200	1,205,000	0	1,205,000
Total Payroll	2,452,300	4,155,300	4,148,100	0	4,148,100
Travel (703)	27,200	120,000	120,000	0	120,000
Printing & Dupl. (704)	200	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	158,000	1,544,500	1,544,500	0	1,544,500
Supplies (709)	11,700	18,000	18,000	0	18,000
Rentals & Ins (710)	9,200	4,200	4,200	0	4,200
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)	1,600	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,100	21,000	21,000	0	21,000
Computer Related (722)	69,200	39,600	39,600	0	39,600
Prof.Svc.St.Agy. (725)	214,600	341,700	342,800	0	342,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	505,700	2,110,200	2,111,300	0	2,111,300
Total Expenditures	2,958,000	6,265,500	6,259,400	0	6,259,400
Funding					
State (S6003)	2,953,600	6,265,500	6,259,400	0	6,259,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.16 Inmate Disciplinary Oversight Board					
Salaries (70100)	0	1,081,700	1,394,300	0	1,394,300
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	250,000	319,500	0	319,500
Total Payroll	0	1,331,700	1,713,800	0	1,713,800
Travel (703)	0	17,300	17,300	0	17,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	4,200	4,200	0	4,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
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	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	97,300	110,800	0	110,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	9,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	4,500	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	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	134,100	134,100	0	134,100
Total Expenditures	0	1,465,800	1,847,900	0	1,847,900
Funding					
State (S6003)	0	1,465,800	1,847,900	0	1,847,900
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	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	0	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
13001-316.20 Tennessee Housing Development Agency					
Salaries (70100)	19,424,700	26,685,500	26,157,600	0	26,157,600
Longevity (70102)	666,100	270,500	270,500	0	270,500
Overtime (70104)	161,700	0	0	0	0
Benefits (70200)	7,418,100	9,352,100	9,038,900	0	9,038,900
Total Payroll	27,670,600	36,308,100	35,467,000	0	35,467,000
Travel (703)	450,000	576,400	576,400	0	576,400
Printing & Dupl. (704)	21,600	94,200	94,200	0	94,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	188,100	216,100	216,100	0	216,100
Maintenance (707)	25,700	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	23,806,500	53,006,800	2,612,500	0	2,612,500
Supplies (709)	96,600	244,000	244,000	0	244,000
Rentals & Ins (710)	37,800	129,200	129,200	0	129,200
Motor Veh. Oper. (711)	12,700	0	0	0	0
Awards/Indemn. (712)	2,500	0	0	0	0
Grants & Subs. (713)	572,048,300	830,213,200	363,871,200	0	363,871,200
Unclassified (714)	499,100	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)	229,300	328,700	328,700	0	328,700
Computer Related (722)	83,800	145,900	145,900	0	145,900
Prof.Svc.St.Agy. (725)	2,460,600	3,806,200	2,512,500	0	2,512,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	599,962,600	888,768,700	370,738,700	0	370,738,700
Total Expenditures	627,633,200	925,076,800	406,205,700	0	406,205,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	611,189,400	902,136,900	383,372,800	0	383,372,800
Other (O6002)	16,443,800	22,939,900	22,832,900	0	22,832,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	340	340	329	0	329
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	340	340	329	0	329

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.25 Arts Commission					
Salaries (70100)	1,465,800	1,698,500	1,698,500	0	1,698,500
Longevity (70102)	56,800	21,000	21,000	0	21,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	595,400	699,100	688,300	0	688,300
Total Payroll	2,118,000	2,419,100	2,408,300	0	2,408,300
Travel (703)	28,200	60,000	60,000	0	60,000
Printing & Dupl. (704)	0	25,000	25,000	0	25,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,600	10,000	10,000	0	10,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	175,200	543,400	153,400	0	153,400
Supplies (709)	11,000	12,800	12,800	0	12,800
Rentals & Ins (710)	4,700	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	75,500	0	0	0	0
Grants & Subs. (713)	33,433,200	38,905,100	7,955,100	3,500,000	11,455,100
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)	4,000	5,600	5,600	0	5,600
Computer Related (722)	69,800	118,700	118,700	0	118,700
Prof.Svc.St.Agy. (725)	453,900	546,500	347,400	0	347,400
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	34,259,500	40,232,300	8,693,200	3,500,000	12,193,200
Total Expenditures	36,377,500	42,651,400	11,101,500	3,500,000	14,601,500
Funding					
State (S6003)	9,504,400	13,013,000	9,853,100	1,500,000	11,353,100
Federal (F6001)	25,601,000	27,150,600	1,010,600	0	1,010,600
Other (O6002)	1,272,100	2,487,800	237,800	2,000,000	2,237,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-316.27 State Museum					
Salaries (70100)	2,655,800	3,601,100	3,601,100	0	3,601,100
Longevity (70102)	78,000	52,200	52,200	0	52,200
Overtime (70104)	2,200	2,000	2,000	0	2,000
Benefits (70200)	1,020,200	1,199,300	1,174,500	0	1,174,500
Total Payroll	3,756,200	4,854,600	4,829,800	0	4,829,800
Travel (703)	31,600	40,000	40,000	0	40,000
Printing & Dupl. (704)	32,300	9,500	9,500	0	9,500
Utilities & Fuel (705)	4,900	400	400	0	400
Communications (706)	30,800	25,000	25,000	0	25,000
Maintenance (707)	13,800	80,000	80,000	0	80,000
Prof. Svc. 3rd Pty (708)	722,200	600,000	600,000	0	600,000
Supplies (709)	206,700	161,500	161,500	0	161,500
Rentals & Ins (710)	10,000	12,000	12,000	0	12,000
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	1,600	0	0	0	0
Grants & Subs. (713)	100,000	5,930,800	560,500	2,145,000	2,705,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	72,500	90,000	90,000	0	90,000
Equipment (716)	20,000	79,500	79,500	0	79,500
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)	21,000	10,000	10,000	0	10,000
Computer Related (722)	69,100	83,400	83,400	0	83,400
Prof.Svc.St.Agy. (725)	4,234,200	4,136,100	4,138,300	0	4,138,300
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	5,571,100	11,258,200	5,890,100	2,145,000	8,035,100
Total Expenditures	9,327,300	16,112,800	10,719,900	2,145,000	12,864,900
Funding					
State (S6003)	8,916,700	15,697,800	10,304,900	2,145,000	12,449,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	410,600	415,000	415,000	0	415,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
317.00 Finance and Administration					
Salaries (70100)	157,563,000	195,341,800	194,973,400	780,000	195,753,400
Longevity (70102)	5,271,300	2,084,000	2,072,000	0	2,072,000
Overtime (70104)	714,500	629,900	629,900	0	629,900
Benefits (70200)	62,405,400	76,242,200	71,981,800	0	71,981,800
Total Payroll	225,954,200	274,297,900	269,657,100	780,000	270,437,100
Travel (703)	342,300	680,100	649,200	0	649,200
Printing & Dupl. (704)	200	64,400	64,400	0	64,400
Utilities & Fuel (705)	24,300	4,900	4,200	0	4,200
Communications (706)	42,349,500	35,646,700	35,646,700	0	35,646,700
Maintenance (707)	4,120,700	5,415,100	5,415,100	0	5,415,100
Prof. Svc. 3rd Pty (708)	45,907,200	66,009,900	41,411,100	6,350,000	47,761,100
Supplies (709)	2,552,500	3,148,600	3,147,400	0	3,147,400
Rentals & Ins (710)	54,000	118,700	117,600	0	117,600
Motor Veh. Oper. (711)	7,500	23,000	23,000	0	23,000
Awards/Indemn. (712)	65,600	14,300	14,300	0	14,300
Grants & Subs. (713)	76,185,000	172,144,100	79,057,800	0	79,057,800
Unclassified (714)	1,384,200	18,700	18,700	0	18,700
Inventory (715)	39,100	0	0	0	0
Equipment (716)	2,506,100	27,099,700	21,847,500	0	21,847,500
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	1,350,000	1,350,000
Training (721)	1,746,900	2,289,400	2,245,000	0	2,245,000
Computer Related (722)	121,758,400	143,292,900	105,640,500	44,785,000	150,425,500
Prof.Svc.St.Agy. (725)	25,714,800	32,524,600	31,962,200	0	31,962,200
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)	9,086,900	0	0	0	0
Equipment Disposal Loss (736)	769,900	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	334,615,100	488,495,100	327,264,700	52,485,000	379,749,700
Total Expenditures	560,569,300	762,793,000	596,921,800	53,265,000	650,186,800
Funding					
State (S6003)	41,201,200	124,153,100	30,965,000	0	30,965,000
Federal (F6001)	108,479,400	144,356,700	88,882,800	0	88,882,800
Other (O6002)	410,888,700	494,283,200	477,074,000	53,265,000	530,339,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,154	2,166	2,154	0	2,154
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	2,155	2,167	2,155	0	2,155

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-317.01 Division of Administration					
Salaries (70100)	5,416,800	5,884,400	5,884,400	0	5,884,400
Longevity (70102)	126,800	87,900	87,900	0	87,900
Overtime (70104)	100	5,000	5,000	0	5,000
Benefits (70200)	1,905,400	4,793,300	1,848,900	0	1,848,900
Total Payroll	7,449,100	10,770,600	7,826,200	0	7,826,200
Travel (703)	13,100	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)	21,400	13,500	13,500	0	13,500
Maintenance (707)	0	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	22,411,100	32,365,100	7,740,500	0	7,740,500
Supplies (709)	88,200	29,400	29,400	0	29,400
Rentals & Ins (710)	7,500	9,200	9,200	0	9,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	48,300	6,100	6,100	0	6,100
Grants & Subs. (713)	0	5,700	5,700	0	5,700
Unclassified (714)	1,600	2,200	2,200	0	2,200
Inventory (715)	0	0	0	0	0
Equipment (716)	2,151,700	5,252,200	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	52,500	50,800	50,800	0	50,800
Computer Related (722)	14,679,600	22,793,800	148,900	0	148,900
Prof.Svc.St.Agy. (725)	1,830,500	1,663,700	1,629,400	0	1,629,400
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	41,306,400	62,210,700	9,654,700	0	9,654,700
Total Expenditures	48,755,500	72,981,300	17,480,900	0	17,480,900
Funding					
State (S6003)	3,786,100	4,380,100	4,354,400	0	4,354,400
Federal (F6001)	40,747,300	62,937,000	7,500,000	0	7,500,000
Other (O6002)	4,222,100	5,664,200	5,626,500	0	5,626,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	51	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	51	54	54	0	54

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-317.02 Division of Budget					
Salaries (70100)	2,539,200	3,294,200	3,294,200	0	3,294,200
Longevity (70102)	81,600	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	969,400	1,082,100	1,066,500	0	1,066,500
Total Payroll	3,590,200	4,405,800	4,390,200	0	4,390,200
Travel (703)	16,300	12,000	12,000	0	12,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	2,800	9,000	9,000	0	9,000
Supplies (709)	8,500	4,000	4,000	0	4,000
Rentals & Ins (710)	3,600	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	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)	5,700	8,000	8,000	0	8,000
Computer Related (722)	397,200	679,000	679,000	0	679,000
Prof.Svc.St.Agy. (725)	521,700	759,900	760,100	0	760,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	957,900	1,481,900	1,482,100	0	1,482,100
Total Expenditures	4,548,100	5,887,700	5,872,300	0	5,872,300
Funding					
State (S6003)	4,548,100	5,887,700	5,872,300	0	5,872,300
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12001-317.03 Strategic Technology Solutions (STS) Operations					
Salaries (70100)	38,466,000	47,553,000	47,553,000	0	47,553,000
Longevity (70102)	1,267,400	228,000	228,000	0	228,000
Overtime (70104)	394,500	374,300	374,300	0	374,300
Benefits (70200)	14,920,600	17,325,100	17,076,900	0	17,076,900
Total Payroll	55,048,500	65,480,400	65,232,200	0	65,232,200
Travel (703)	117,400	78,000	78,000	0	78,000
Printing & Dupl. (704)	0	1,900	1,900	0	1,900
Utilities & Fuel (705)	20,400	1,900	1,900	0	1,900
Communications (706)	41,865,800	35,038,300	35,038,300	0	35,038,300
Maintenance (707)	4,096,200	5,411,500	5,411,500	0	5,411,500
Prof. Svc. 3rd Pty (708)	14,128,900	17,208,500	17,208,500	200,000	17,408,500
Supplies (709)	1,961,300	755,150	755,150	0	755,150
Rentals & Ins (710)	4,500	5,950	5,950	0	5,950
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,100	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,372,900	800	800	0	800
Inventory (715)	39,100	0	0	0	0
Equipment (716)	0	12,277,700	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	1,350,000	1,350,000
Training (721)	1,469,400	1,512,800	1,512,800	0	1,512,800
Computer Related (722)	56,709,800	57,501,500	57,501,500	22,025,000	79,526,500
Prof.Svc.St.Agy. (725)	10,552,100	13,234,600	13,123,500	0	13,123,500
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)	8,637,300	0	0	0	0
Equipment Disposal Loss (736)	769,900	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	141,747,100	143,030,100	142,919,000	23,575,000	166,494,000
Total Expenditures	196,795,600	208,510,500	208,151,200	23,575,000	231,726,200
Funding					
State (S6003)	14,157,400	1,796,800	1,796,800	0	1,796,800
Federal (F6001)	85,400	0	0	0	0
Other (O6002)	182,552,800	206,713,700	206,354,400	23,575,000	229,929,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	491	485	485	0	485
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	491	485	485	0	485

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-317.04 Benefits Administration					
Salaries (70100)	7,353,400	8,716,100	8,716,100	780,000	9,496,100
Longevity (70102)	272,300	85,400	85,400	0	85,400
Overtime (70104)	73,700	92,000	92,000	0	92,000
Benefits (70200)	3,156,800	3,327,300	3,273,400	0	3,273,400
Total Payroll	10,856,200	12,220,800	12,166,900	780,000	12,946,900
Travel (703)	29,700	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)	186,400	268,200	268,200	0	268,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	964,200	898,300	898,300	0	898,300
Supplies (709)	49,000	70,500	70,500	0	70,500
Rentals & Ins (710)	4,200	11,000	11,000	0	11,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,700	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)	25,600	50,700	50,700	0	50,700
Computer Related (722)	278,200	65,000	65,000	0	65,000
Prof.Svc.St.Agy. (725)	925,500	2,059,800	2,044,800	0	2,044,800
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	2,472,900	3,504,100	3,489,100	0	3,489,100
Total Expenditures	13,329,100	15,724,900	15,656,000	780,000	16,436,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,329,100	15,724,900	15,656,000	780,000	16,436,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12018-317.05 Division of Accounts					
Salaries (70100)	32,924,700	42,515,600	42,515,600	0	42,515,600
Longevity (70102)	1,165,800	697,500	697,500	0	697,500
Overtime (70104)	141,100	21,600	21,600	0	21,600
Benefits (70200)	14,335,800	18,003,100	17,722,700	0	17,722,700
Total Payroll	48,567,400	61,237,800	60,957,400	0	60,957,400
Travel (703)	16,700	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)	268,000	276,400	276,400	0	276,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	670,100	555,000	555,000	0	555,000
Supplies (709)	7,600	18,900	18,900	0	18,900
Rentals & Ins (710)	3,600	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)	17,200	29,000	29,000	0	29,000
Computer Related (722)	205,600	130,100	130,100	0	130,100
Prof.Svc.St.Agy. (725)	3,423,400	4,353,700	4,084,900	0	4,084,900
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	4,613,400	5,466,600	5,197,800	0	5,197,800
Total Expenditures	53,180,800	66,704,400	66,155,200	0	66,155,200
Funding					
State (S6003)	3,762,800	4,413,100	4,366,200	0	4,366,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	49,418,000	62,291,300	61,789,000	0	61,789,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	595	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	595	595	595	0	595

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-317.06 Criminal Justice Programs					
Salaries (70100)	2,231,100	3,838,100	4,042,300	0	4,042,300
Longevity (70102)	51,400	40,900	33,900	0	33,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	933,800	1,588,700	1,495,500	0	1,495,500
Total Payroll	3,216,300	5,467,700	5,571,700	0	5,571,700
Travel (703)	59,000	102,100	95,100	0	95,100
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	700	0	0	0
Communications (706)	1,000	6,100	6,100	0	6,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	290,600	5,140,000	5,170,000	0	5,170,000
Supplies (709)	1,400	11,400	10,300	0	10,300
Rentals & Ins (710)	8,700	10,700	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)	63,992,900	160,560,700	67,474,400	0	67,474,400
Unclassified (714)	7,100	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)	48,100	60,500	20,000	0	20,000
Computer Related (722)	10,800	30,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	715,700	1,181,600	1,084,900	0	1,084,900
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	65,135,500	167,105,300	73,895,000	0	73,895,000
Total Expenditures	68,351,800	172,573,000	79,466,700	0	79,466,700
Funding					
State (S6003)	6,478,700	99,304,400	6,222,200	0	6,222,200
Federal (F6001)	61,604,700	73,162,800	73,138,700	0	73,138,700
Other (O6002)	268,400	105,800	105,800	0	105,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	45	52	45	0	45
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	45	52	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-317.11 Volunteer Tennessee					
Salaries (70100)	394,000	556,400	556,400	0	556,400
Longevity (70102)	9,100	6,400	6,400	0	6,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	149,500	207,300	204,300	0	204,300
Total Payroll	552,600	770,100	767,100	0	767,100
Travel (703)	6,000	32,700	32,700	0	32,700
Printing & Dupl. (704)	200	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	1,300	1,300	0	1,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	33,600	97,000	97,000	0	97,000
Supplies (709)	2,100	3,900	3,900	0	3,900
Rentals & Ins (710)	12,700	14,100	14,100	0	14,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,100	2,400	2,400	0	2,400
Grants & Subs. (713)	5,549,900	7,577,700	7,577,700	0	7,577,700
Unclassified (714)	1,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	25,700	9,500	9,500	0	9,500
Computer Related (722)	75,000	37,000	37,000	0	37,000
Prof.Svc.St.Agy. (725)	128,600	198,600	176,300	0	176,300
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	5,840,000	7,974,300	7,952,000	0	7,952,000
Total Expenditures	6,392,600	8,744,400	8,719,100	0	8,719,100
Funding					
State (S6003)	367,500	462,500	450,000	0	450,000
Federal (F6001)	6,020,500	8,256,900	8,244,100	0	8,244,100
Other (O6002)	4,600	25,000	25,000	0	25,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	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	6	7	7	0	7

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-317.12 Office of Inspector General					
Salaries (70100)	3,260,100	4,358,600	3,786,000	0	3,786,000
Longevity (70102)	120,400	54,200	49,200	0	49,200
Overtime (70104)	18,200	0	0	0	0
Benefits (70200)	1,238,600	1,494,400	1,291,100	0	1,291,100
Total Payroll	4,637,300	5,907,200	5,126,300	0	5,126,300
Travel (703)	36,600	73,900	50,000	0	50,000
Printing & Dupl. (704)	0	4,400	4,400	0	4,400
Utilities & Fuel (705)	2,000	1,800	1,800	0	1,800
Communications (706)	2,900	10,000	10,000	0	10,000
Maintenance (707)	600	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	51,800	47,500	43,300	0	43,300
Supplies (709)	64,200	30,100	30,000	0	30,000
Rentals & Ins (710)	4,000	9,600	9,500	0	9,500
Motor Veh. Oper. (711)	7,500	23,000	23,000	0	23,000
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	28,200	21,900	18,000	0	18,000
Computer Related (722)	87,800	237,000	236,500	0	236,500
Prof.Svc.St.Agy. (725)	509,300	513,100	506,900	0	506,900
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	795,500	973,800	934,900	0	934,900
Total Expenditures	5,432,800	6,881,000	6,061,200	0	6,061,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	21,500	0	0	0	0
Other (O6002)	5,411,300	6,881,000	6,061,200	0	6,061,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	50	50	45	0	45
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	50	50	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12019-317.17 Enterprise Resource Planning					
Salaries (70100)	11,377,300	13,724,300	13,724,300	0	13,724,300
Longevity (70102)	379,800	118,300	118,300	0	118,300
Overtime (70104)	26,800	137,000	137,000	0	137,000
Benefits (70200)	4,398,100	5,045,300	4,966,700	0	4,966,700
Total Payroll	16,182,000	19,024,900	18,946,300	0	18,946,300
Travel (703)	5,600	20,900	20,900	0	20,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,800	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,396,700	3,205,000	3,205,000	3,275,000	6,480,000
Supplies (709)	500	15,750	15,750	0	15,750
Rentals & Ins (710)	800	16,750	16,750	0	16,750
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	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)	13,600	61,000	61,000	0	61,000
Computer Related (722)	5,074,800	6,205,400	6,205,400	760,000	6,965,400
Prof.Svc.St.Agy. (725)	2,751,700	2,529,600	2,516,800	0	2,516,800
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)	443,600	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,689,200	12,330,100	12,317,300	4,035,000	16,352,300
Total Expenditures	28,871,200	31,355,000	31,263,600	4,035,000	35,298,600
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	28,871,200	31,355,000	31,263,600	4,035,000	35,298,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	141	140	140	0	140
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	141	140	140	0	140

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12022-317.20 Business Solutions Delivery					
Salaries (70100)	52,832,700	63,613,100	63,613,100	0	63,613,100
Longevity (70102)	1,775,400	727,200	727,200	0	727,200
Overtime (70104)	60,100	0	0	0	0
Benefits (70200)	20,165,800	22,951,600	22,617,200	0	22,617,200
Total Payroll	74,834,000	87,291,900	86,957,500	0	86,957,500
Travel (703)	37,800	203,000	203,000	0	203,000
Printing & Dupl. (704)	0	33,900	33,900	0	33,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	24,400	24,400	0	24,400
Maintenance (707)	16,700	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,279,100	3,760,000	3,760,000	2,875,000	6,635,000
Supplies (709)	500	59,600	59,600	0	59,600
Rentals & Ins (710)	1,800	18,400	18,400	0	18,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	40,800	471,400	471,400	0	471,400
Computer Related (722)	296,600	316,600	316,600	0	316,600
Prof.Svc.St.Agy. (725)	3,925,800	5,342,300	5,346,900	0	5,346,900
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)	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	5,605,600	10,230,400	10,235,000	2,875,000	13,110,000
Total Expenditures	80,439,600	97,522,300	97,192,500	2,875,000	100,067,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	80,439,600	97,522,300	97,192,500	2,875,000	100,067,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	636	644	644	0	644
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	636	644	644	0	644

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-317.24 Office of Evidence and Impact (OEI)					
Salaries (70100)	767,700	1,288,000	1,288,000	0	1,288,000
Longevity (70102)	21,300	8,700	8,700	0	8,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	231,600	424,000	418,600	0	418,600
Total Payroll	1,020,600	1,720,700	1,715,300	0	1,715,300
Travel (703)	4,100	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)	400	1,460,000	1,460,000	0	1,460,000
Supplies (709)	900	2,200	2,200	0	2,200
Rentals & Ins (710)	2,600	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)	9,300	13,800	13,800	0	13,800
Computer Related (722)	3,400	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	430,000	687,700	687,700	0	687,700
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	450,700	2,187,800	2,187,800	0	2,187,800
Total Expenditures	1,471,300	3,908,500	3,903,100	0	3,903,100
Funding					
State (S6003)	1,471,300	3,908,500	3,903,100	0	3,903,100
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	7,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,677,900	1,264,500	1,264,500	0	1,264,500
Supplies (709)	368,300	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)	354,400	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)	10,800	0	0	0	0
Computer Related (722)	43,939,600	55,289,500	40,289,500	22,000,000	62,289,500
Prof.Svc.St.Agy. (725)	500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	46,358,700	68,000,000	53,000,000	22,000,000	75,000,000
Total Expenditures	46,358,700	68,000,000	53,000,000	22,000,000	75,000,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	46,358,700	68,000,000	53,000,000	22,000,000	75,000,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	6,642,200	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	6,642,200	4,000,000	4,000,000	0	4,000,000
Total Expenditures	6,642,200	4,000,000	4,000,000	0	4,000,000
Funding					
State (S6003)	6,629,300	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,900	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
318.00	Finance and Administration, Division of TennCare				
Salaries (70100)	79,878,200	95,014,100	95,185,700	1,341,500	96,527,200
Longevity (70102)	2,500,500	818,500	818,500	0	818,500
Overtime (70104)	42,700	11,900	11,900	0	11,900
Benefits (70200)	30,678,900	36,883,900	36,289,600	411,900	36,701,500
Total Payroll	113,100,300	132,728,400	132,305,700	1,753,400	134,059,100
Travel (703)	126,500	190,300	190,300	0	190,300
Printing & Dupl. (704)	400	231,500	232,500	6,500	239,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,766,400	2,118,800	2,120,000	7,800	2,127,800
Maintenance (707)	1,800	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	299,130,900	384,984,500	295,571,700	139,947,600	435,519,300
Supplies (709)	199,000	557,900	559,100	7,800	566,900
Rentals & Ins (710)	8,300	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,400	1,500	1,500	0	1,500
Grants & Subs. (713)	13,838,378,600	14,127,113,900	13,539,237,300	591,495,300	14,130,732,600
Unclassified (714)	106,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	982,400	15,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	319,100	246,000	247,000	6,500	253,500
Computer Related (722)	359,638,900	174,645,500	81,725,900	182,991,300	264,717,200
Prof.Svc.St.Agy. (725)	200,793,700	602,391,100	602,244,700	13,629,700	615,874,400
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	14,701,456,900	15,292,676,000	14,522,325,000	928,092,500	15,450,417,500
Total Expenditures	14,814,557,200	15,425,404,400	14,654,630,700	929,845,900	15,584,476,600
Funding					
State (S6003)	3,257,911,800	4,914,792,700	4,882,542,200	273,685,800	5,156,228,000
Federal (F6001)	10,233,997,600	9,611,867,500	8,992,767,900	480,268,200	9,473,036,100
Other (O6002)	1,322,647,800	898,744,200	779,320,600	175,891,900	955,212,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,261	1,277	1,279	13	1,292
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,261	1,277	1,279	13	1,292

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-318.65 TennCare Administration					
Salaries (70100)	79,878,200	95,014,100	95,185,700	1,341,500	96,527,200
Longevity (70102)	2,500,500	818,500	818,500	0	818,500
Overtime (70104)	42,700	11,900	11,900	0	11,900
Benefits (70200)	30,678,900	36,883,900	36,289,600	411,900	36,701,500
Total Payroll	113,100,300	132,728,400	132,305,700	1,753,400	134,059,100
Travel (703)	126,500	190,300	190,300	0	190,300
Printing & Dupl. (704)	400	231,500	232,500	6,500	239,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,766,400	2,118,800	2,120,000	7,800	2,127,800
Maintenance (707)	1,800	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	203,035,500	384,984,500	295,571,700	139,947,600	435,519,300
Supplies (709)	190,100	557,900	559,100	7,800	566,900
Rentals & Ins (710)	8,300	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,400	1,500	1,500	0	1,500
Grants & Subs. (713)	17,774,400	35,049,200	23,597,300	0	23,597,300
Unclassified (714)	46,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	982,400	15,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	319,100	246,000	247,000	6,500	253,500
Computer Related (722)	359,638,900	174,645,500	81,725,900	182,991,300	264,717,200
Prof.Svc.St.Agy. (725)	75,271,700	94,369,200	94,586,300	91,000	94,677,300
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	659,165,900	692,589,400	499,026,600	323,058,500	822,085,100
Total Expenditures	772,266,200	825,317,800	631,332,300	324,811,900	956,144,200
Funding					
State (S6003)	177,313,000	199,973,400	199,976,500	2,402,600	202,379,100
Federal (F6001)	592,170,700	623,252,500	429,263,900	278,704,400	707,968,300
Other (O6002)	2,782,500	2,091,900	2,091,900	43,704,900	45,796,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,261	1,277	1,279	13	1,292
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,261	1,277	1,279	13	1,292

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	96,091,100	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)	10,825,221,200	11,239,655,800	10,756,407,800	447,880,600	11,204,288,400
Unclassified (714)	60,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	47,261,100	508,021,900	507,658,400	13,538,700	521,197,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,968,633,900	11,747,677,700	11,264,066,200	461,419,300	11,725,485,500
Total Expenditures	10,968,633,900	11,747,677,700	11,264,066,200	461,419,300	11,725,485,500
Funding					
State (S6003)	2,171,711,700	3,600,495,000	3,603,428,400	163,521,800	3,766,950,200
Federal (F6001)	7,610,348,600	7,285,220,400	6,918,099,100	190,710,500	7,108,809,600
Other (O6002)	1,186,573,600	861,962,300	742,538,700	107,187,000	849,725,700
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,076,829,000	736,634,500	715,737,400	25,000,000	740,737,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,076,829,000	736,634,500	715,737,400	25,000,000	740,737,400
Total Expenditures	1,076,829,000	736,634,500	715,737,400	25,000,000	740,737,400
Funding					
State (S6003)	140,693,900	197,857,700	187,857,700	710,500	188,568,200
Federal (F6001)	802,853,000	504,151,800	493,254,700	(710,500)	492,544,200
Other (O6002)	133,282,100	34,625,000	34,625,000	25,000,000	59,625,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	996,089,200	1,192,232,900	1,155,503,700	33,522,200	1,189,025,900
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)	78,260,900	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	1,074,350,100	1,192,232,900	1,155,503,700	33,522,200	1,189,025,900
Total Expenditures	1,074,350,100	1,192,232,900	1,155,503,700	33,522,200	1,189,025,900
Funding					
State (S6003)	314,362,700	421,332,000	408,415,200	18,527,300	426,942,500
Federal (F6001)	759,977,800	770,835,900	747,023,500	14,994,900	762,018,400
Other (O6002)	9,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	4,300	0	0	0	0
Supplies (709)	8,900	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	922,464,800	923,541,500	887,991,100	85,092,500	973,083,600
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	922,478,000	923,541,500	887,991,100	85,092,500	973,083,600
Total Expenditures	922,478,000	923,541,500	887,991,100	85,092,500	973,083,600
Funding					
State (S6003)	453,830,500	495,134,600	482,864,400	88,523,600	571,388,000
Federal (F6001)	468,647,500	428,406,900	405,126,700	(3,431,100)	401,695,600
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
319.00 Human Resources					
Salaries (70100)	10,866,100	14,014,700	14,014,700	0	14,014,700
Longevity (70102)	365,100	184,800	184,800	0	184,800
Overtime (70104)	15,400	0	0	0	0
Benefits (70200)	4,330,500	5,167,400	5,095,700	0	5,095,700
Total Payroll	15,577,100	19,366,900	19,295,200	0	19,295,200
Travel (703)	246,800	87,100	87,100	0	87,100
Printing & Dupl. (704)	0	3,100	3,100	0	3,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,700	15,100	15,100	0	15,100
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	548,200	1,353,000	1,353,000	1,010,700	2,363,700
Supplies (709)	104,800	259,800	259,800	0	259,800
Rentals & Ins (710)	50,300	21,500	21,500	0	21,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	13,100	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,200	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)	1,253,200	888,100	888,100	0	888,100
Computer Related (722)	57,000	169,100	169,100	0	169,100
Prof.Svc.St.Agy. (725)	1,620,200	1,438,800	1,443,900	413,500	1,857,400
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	3,904,500	4,237,300	4,242,400	1,424,200	5,666,600
Total Expenditures	19,481,600	23,604,200	23,537,600	1,424,200	24,961,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	19,481,600	23,604,200	23,537,600	1,424,200	24,961,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	148	154	154	0	154
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	166	172	172	0	172

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12020-319.01 Executive Administration					
Salaries (70100)	268,100	361,700	361,700	0	361,700
Longevity (70102)	3,800	2,000	2,000	0	2,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	70,800	126,300	125,700	0	125,700
Total Payroll	342,700	490,000	489,400	0	489,400
Travel (703)	7,500	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)	3,600	0	0	0	0
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	14,300	8,400	8,400	0	8,400
Supplies (709)	8,200	16,800	16,800	0	16,800
Rentals & Ins (710)	10,300	5,800	5,800	0	5,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	200	200	0	200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,800	9,100	9,100	0	9,100
Computer Related (722)	500	7,500	7,500	0	7,500
Prof.Svc.St.Agy. (725)	773,700	772,800	773,100	285,500	1,058,600
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	821,900	832,400	832,700	285,500	1,118,200
Total Expenditures	1,164,600	1,322,400	1,322,100	285,500	1,607,600
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,164,600	1,322,400	1,322,100	285,500	1,607,600
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12020-319.03 HR Management Services					
Salaries (70100)	3,451,400	3,736,200	3,736,200	0	3,736,200
Longevity (70102)	130,800	97,000	97,000	0	97,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,518,000	1,562,600	1,539,200	0	1,539,200
Total Payroll	5,100,200	5,395,800	5,372,400	0	5,372,400
Travel (703)	5,200	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)	400	9,600	9,600	0	9,600
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	21,000	21,500	21,500	0	21,500
Supplies (709)	8,000	6,300	6,300	0	6,300
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,900	15,300	15,300	0	15,300
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	64,500	146,900	148,400	0	148,400
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	101,400	209,700	211,200	0	211,200
Total Expenditures	5,201,600	5,605,500	5,583,600	0	5,583,600
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,201,600	5,605,500	5,583,600	0	5,583,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	57	48	48	0	48
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	57	48	48	0	48

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12020-319.05 Office of the General Counsel					
Salaries (70100)	2,808,900	4,122,000	4,122,000	0	4,122,000
Longevity (70102)	97,100	53,000	53,000	0	53,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,154,900	1,445,300	1,426,700	0	1,426,700
Total Payroll	4,060,900	5,620,300	5,601,700	0	5,601,700
Travel (703)	10,900	10,500	10,500	0	10,500
Printing & Dupl. (704)	0	1,600	1,600	0	1,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	3,600	3,600	0	3,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	42,800	53,400	53,400	0	53,400
Supplies (709)	2,500	25,200	25,200	0	25,200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,600	34,200	34,200	0	34,200
Computer Related (722)	56,100	71,900	71,900	0	71,900
Prof.Svc.St.Agy. (725)	144,900	260,100	261,700	0	261,700
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	279,300	460,700	462,300	0	462,300
Total Expenditures	4,340,200	6,081,000	6,064,000	0	6,064,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,340,200	6,081,000	6,064,000	0	6,064,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	35	41	41	0	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	53	59	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12020-319.07 Human Resources Business Solutions					
Salaries (70100)	2,425,800	3,263,000	3,263,000	0	3,263,000
Longevity (70102)	75,000	19,500	19,500	0	19,500
Overtime (70104)	8,900	0	0	0	0
Benefits (70200)	894,100	1,104,700	1,087,700	0	1,087,700
Total Payroll	3,403,800	4,387,200	4,370,200	0	4,370,200
Travel (703)	129,900	30,800	30,800	0	30,800
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,900	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	270,700	523,900	523,900	0	523,900
Supplies (709)	49,400	62,300	62,300	0	62,300
Rentals & Ins (710)	23,700	5,300	5,300	0	5,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	7,400	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)	712,000	41,200	41,200	0	41,200
Computer Related (722)	200	55,200	55,200	0	55,200
Prof.Svc.St.Agy. (725)	374,800	207,100	208,000	128,000	336,000
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	1,570,400	927,800	928,700	128,000	1,056,700
Total Expenditures	4,974,200	5,315,000	5,298,900	128,000	5,426,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,974,200	5,315,000	5,298,900	128,000	5,426,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	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	30	38	38	0	38

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12020-319.08 Office of People, Performance and Culture					
Salaries (70100)	1,911,900	2,531,800	2,531,800	0	2,531,800
Longevity (70102)	58,400	13,300	13,300	0	13,300
Overtime (70104)	6,500	0	0	0	0
Benefits (70200)	692,700	928,500	916,400	0	916,400
Total Payroll	2,669,500	3,473,600	3,461,500	0	3,461,500
Travel (703)	93,300	25,100	25,100	0	25,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	1,400	1,400	0	1,400
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	199,400	745,800	745,800	1,010,700	1,756,500
Supplies (709)	36,700	149,200	149,200	0	149,200
Rentals & Ins (710)	16,000	10,400	10,400	0	10,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,300	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)	516,900	788,300	788,300	0	788,300
Computer Related (722)	200	34,500	34,500	0	34,500
Prof.Svc.St.Agy. (725)	262,300	51,900	52,700	0	52,700
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	1,131,500	1,806,700	1,807,500	1,010,700	2,818,200
Total Expenditures	3,801,000	5,280,300	5,269,000	1,010,700	6,279,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,801,000	5,280,300	5,269,000	1,010,700	6,279,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	24	25	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	24	25	25	0	25

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
321.00	General Services				
Salaries (70100)	23,159,700	29,745,100	29,745,100	400,100	30,145,200
Longevity (70102)	777,800	511,100	511,100	3,000	514,100
Overtime (70104)	29,100	61,300	61,300	10,400	71,700
Benefits (70200)	8,847,500	11,067,300	10,885,000	172,500	11,057,500
Total Payroll	32,814,100	41,384,800	41,202,500	586,000	41,788,500
Travel (703)	180,200	168,700	168,700	0	168,700
Printing & Dupl. (704)	1,214,700	657,500	657,500	0	657,500
Utilities & Fuel (705)	203,900	320,900	320,900	0	320,900
Communications (706)	411,000	430,300	430,300	0	430,300
Maintenance (707)	1,537,500	2,079,600	2,079,600	0	2,079,600
Prof. Svc. 3rd Pty (708)	2,815,000	3,810,500	3,810,500	0	3,810,500
Supplies (709)	966,000	935,900	935,900	0	935,900
Rentals & Ins (710)	10,683,000	7,545,500	7,545,500	0	7,545,500
Motor Veh. Oper. (711)	25,697,200	16,941,600	15,941,600	10,000,000	25,941,600
Awards/Indemn. (712)	13,300	195,200	195,200	0	195,200
Grants & Subs. (713)	15,305,700	58,041,100	57,291,100	500,000	57,791,100
Unclassified (714)	6,800	15,200	15,200	0	15,200
Inventory (715)	14,317,900	15,074,400	15,074,400	0	15,074,400
Equipment (716)	159,500	34,742,900	34,742,900	6,297,400	41,040,300
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)	163,700	105,300	105,300	0	105,300
Computer Related (722)	922,700	935,700	1,935,700	0	1,935,700
Prof.Svc.St.Agy. (725)	21,844,500	20,874,700	20,272,600	0	20,272,600
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)	17,188,300	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	113,630,900	162,875,000	161,522,900	16,797,400	178,320,300
Total Expenditures	146,445,000	204,259,800	202,725,400	17,383,400	220,108,800
Funding					
State (S6003)	21,755,300	70,176,200	69,335,200	694,100	70,029,300
Federal (F6001)	2,079,000	0	0	0	0
Other (O6002)	122,610,700	134,083,600	133,390,200	16,689,300	150,079,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	388	383	383	1	384
Part-Time	0	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	388	390	390	1	391

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-321.01 Administration					
Salaries (70100)	3,385,000	3,995,000	3,995,000	0	3,995,000
Longevity (70102)	117,400	86,500	86,500	0	86,500
Overtime (70104)	0	7,000	7,000	0	7,000
Benefits (70200)	1,299,800	1,408,300	1,388,800	0	1,388,800
Total Payroll	4,802,200	5,496,800	5,477,300	0	5,477,300
Travel (703)	10,600	17,500	17,500	0	17,500
Printing & Dupl. (704)	2,200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,200	17,500	17,500	0	17,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	105,800	83,200	83,200	0	83,200
Supplies (709)	49,800	17,700	17,700	0	17,700
Rentals & Ins (710)	5,100	15,600	15,600	0	15,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	800	6,100	6,100	0	6,100
Grants & Subs. (713)	1,500	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)	23,200	30,200	30,200	0	30,200
Computer Related (722)	2,800	20,600	20,600	0	20,600
Prof.Svc.St.Agy. (725)	3,403,400	3,840,500	3,768,600	0	3,768,600
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	3,619,000	4,051,300	3,979,400	0	3,979,400
Total Expenditures	8,421,200	9,548,100	9,456,700	0	9,456,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,421,200	9,548,100	9,456,700	0	9,456,700
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12009-321.02 Postal Services					
Salaries (70100)	1,370,900	1,653,600	1,619,700	0	1,619,700
Longevity (70102)	51,000	54,100	54,100	0	54,100
Overtime (70104)	2,900	10,000	10,000	0	10,000
Benefits (70200)	570,000	681,300	649,600	0	649,600
Total Payroll	1,994,800	2,399,000	2,333,400	0	2,333,400
Travel (703)	4,000	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	144,900	144,900	0	144,900
Maintenance (707)	641,100	811,100	811,100	0	811,100
Prof. Svc. 3rd Pty (708)	255,200	671,000	671,000	0	671,000
Supplies (709)	81,300	114,600	114,600	0	114,600
Rentals & Ins (710)	81,000	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)	12,700,200	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)	3,700	500	500	0	500
Computer Related (722)	21,300	20,700	20,700	0	20,700
Prof.Svc.St.Agy. (725)	1,268,600	1,247,400	1,250,100	0	1,250,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	15,056,800	16,554,800	16,557,500	0	16,557,500
Total Expenditures	17,051,600	18,953,800	18,890,900	0	18,890,900
Funding					
State (S6003)	76,100	79,900	79,500	0	79,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,975,500	18,873,900	18,811,400	0	18,811,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	43	35	34	0	34
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	43	35	34	0	34

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12003-321.06 Motor Vehicle Management					
Salaries (70100)	1,023,600	1,216,600	1,250,500	26,100	1,276,600
Longevity (70102)	44,400	34,500	34,500	3,000	37,500
Overtime (70104)	2,500	6,200	6,200	3,000	9,200
Benefits (70200)	499,200	618,200	626,400	23,100	649,500
Total Payroll	1,569,700	1,875,500	1,917,600	55,200	1,972,800
Travel (703)	8,000	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	2,300	3,100	3,100	0	3,100
Maintenance (707)	3,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	37,500	29,200	29,200	0	29,200
Supplies (709)	20,300	62,200	62,200	0	62,200
Rentals & Ins (710)	10,499,900	7,391,600	7,391,600	0	7,391,600
Motor Veh. Oper. (711)	25,691,900	16,940,800	15,940,800	10,000,000	25,940,800
Awards/Indemn. (712)	11,900	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	34,573,500	34,573,500	6,297,400	40,870,900
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)	6,300	2,000	2,000	0	2,000
Computer Related (722)	57,900	1,400	1,001,400	0	1,001,400
Prof.Svc.St.Agy. (725)	5,160,100	5,424,300	5,428,700	0	5,428,700
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)	17,188,300	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	58,687,900	64,617,200	64,621,600	16,297,400	80,919,000
Total Expenditures	60,257,600	66,492,700	66,539,200	16,352,600	82,891,800
Funding					
State (S6003)	500	1,064,700	1,064,600	0	1,064,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	60,257,100	65,428,000	65,474,600	16,352,600	81,827,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	20	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	19	20	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-321.07 Real Estate Asset Management					
Salaries (70100)	9,096,200	10,975,100	11,043,100	145,400	11,188,500
Longevity (70102)	279,400	107,200	107,200	0	107,200
Overtime (70104)	2,000	16,700	16,700	3,700	20,400
Benefits (70200)	3,171,300	3,633,300	3,606,000	65,400	3,671,400
Total Payroll	12,548,900	14,732,300	14,773,000	214,500	14,987,500
Travel (703)	115,000	102,100	102,100	0	102,100
Printing & Dupl. (704)	4,800	200	200	0	200
Utilities & Fuel (705)	200,300	320,400	320,400	0	320,400
Communications (706)	16,600	39,000	39,000	0	39,000
Maintenance (707)	334,500	476,300	476,300	0	476,300
Prof. Svc. 3rd Pty (708)	1,987,700	1,864,200	1,864,200	0	1,864,200
Supplies (709)	417,600	306,000	306,000	0	306,000
Rentals & Ins (710)	78,200	55,400	55,400	0	55,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	250,000	0	500,000	500,000
Unclassified (714)	2,400	9,300	9,300	0	9,300
Inventory (715)	100	0	0	0	0
Equipment (716)	18,300	31,400	31,400	0	31,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	53,500	22,500	22,500	0	22,500
Computer Related (722)	636,500	596,800	596,800	0	596,800
Prof.Svc.St.Agy. (725)	3,976,700	4,922,500	4,792,900	0	4,792,900
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	7,842,400	8,996,100	8,616,500	500,000	9,116,500
Total Expenditures	20,391,300	23,728,400	23,389,500	714,500	24,104,000
Funding					
State (S6003)	6,732,100	7,887,300	7,567,100	561,400	8,128,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,659,200	15,841,100	15,822,400	153,100	15,975,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	115	115	117	1	118
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	115	115	117	1	118

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12004-321.09 Printing and Media Services					
Salaries (70100)	1,617,200	2,978,200	2,910,200	0	2,910,200
Longevity (70102)	57,700	82,600	82,600	0	82,600
Overtime (70104)	19,400	15,000	15,000	0	15,000
Benefits (70200)	760,100	1,346,300	1,288,500	0	1,288,500
Total Payroll	2,454,400	4,422,100	4,296,300	0	4,296,300
Travel (703)	6,900	9,100	9,100	0	9,100
Printing & Dupl. (704)	1,189,600	651,200	651,200	0	651,200
Utilities & Fuel (705)	2,600	0	0	0	0
Communications (706)	161,100	27,600	27,600	0	27,600
Maintenance (707)	518,000	776,000	776,000	0	776,000
Prof. Svc. 3rd Pty (708)	68,500	35,500	35,500	0	35,500
Supplies (709)	324,600	227,200	227,200	0	227,200
Rentals & Ins (710)	11,900	21,200	21,200	0	21,200
Motor Veh. Oper. (711)	5,300	500	500	0	500
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,082,100	909,500	909,500	0	909,500
Equipment (716)	105,300	34,800	34,800	0	34,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,600	9,000	9,000	0	9,000
Computer Related (722)	188,700	61,200	61,200	0	61,200
Prof.Svc.St.Agy. (725)	1,218,500	719,600	720,200	0	720,200
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	4,901,700	3,482,400	3,483,000	0	3,483,000
Total Expenditures	7,356,100	7,904,500	7,779,300	0	7,779,300
Funding					
State (S6003)	0	834,200	814,500	0	814,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,356,100	7,070,300	6,964,800	0	6,964,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	58	55	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	58	55	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12013-321.10 Procurement Office					
Salaries (70100)	5,335,200	6,734,100	6,764,300	44,400	6,808,700
Longevity (70102)	183,300	85,600	85,600	0	85,600
Overtime (70104)	1,800	1,000	1,000	3,700	4,700
Benefits (70200)	2,023,300	2,420,500	2,395,100	28,500	2,423,600
Total Payroll	7,543,600	9,241,200	9,246,000	76,600	9,322,600
Travel (703)	23,800	13,200	13,200	0	13,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,400	6,800	6,800	0	6,800
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	340,000	823,000	823,000	0	823,000
Supplies (709)	57,100	42,400	42,400	0	42,400
Rentals & Ins (710)	4,900	9,700	9,700	0	9,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	3,500	3,500	0	3,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,100	6,100	0	6,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	52,600	24,900	24,900	0	24,900
Computer Related (722)	15,500	184,300	184,300	0	184,300
Prof.Svc.St.Agy. (725)	3,443,400	1,394,500	1,268,700	0	1,268,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,947,100	2,508,400	2,382,600	0	2,382,600
Total Expenditures	11,490,700	11,749,600	11,628,600	76,600	11,705,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,490,700	11,749,600	11,628,600	76,600	11,705,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	82	85	86	0	86
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	82	85	86	0	86

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
12014-321.18 Distribution Center					
Salaries (70100)	986,400	1,417,600	1,387,400	0	1,387,400
Longevity (70102)	34,600	54,600	54,600	0	54,600
Overtime (70104)	500	5,400	5,400	0	5,400
Benefits (70200)	467,000	756,400	728,200	0	728,200
Total Payroll	1,488,500	2,234,000	2,175,600	0	2,175,600
Travel (703)	11,400	4,200	4,200	0	4,200
Printing & Dupl. (704)	0	5,800	5,800	0	5,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	212,100	191,400	191,400	0	191,400
Maintenance (707)	40,200	16,200	16,200	0	16,200
Prof. Svc. 3rd Pty (708)	500	4,900	4,900	0	4,900
Supplies (709)	14,200	165,300	165,300	0	165,300
Rentals & Ins (710)	1,900	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	0	300	300	0	300
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,079,200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	535,500	761,800	761,800	0	761,800
Equipment (716)	35,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,800	8,700	8,700	0	8,700
Computer Related (722)	0	44,700	44,700	0	44,700
Prof.Svc.St.Agy. (725)	911,900	2,138,100	1,855,600	0	1,855,600
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	3,848,600	3,348,600	3,066,100	0	3,066,100
Total Expenditures	5,337,100	5,582,600	5,241,700	0	5,241,700
Funding					
State (S6003)	10,000	10,000	10,000	0	10,000
Federal (F6001)	2,079,000	0	0	0	0
Other (O6002)	3,248,100	5,572,600	5,231,700	0	5,231,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	28	27	0	27
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	28	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	2,289,000	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	2,289,000	1,086,200	1,086,200	0	1,086,200
Total Expenditures	2,289,000	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)	1,202,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	13,225,000	15,100,000	14,600,000	0	14,600,000
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	13,225,000	15,100,000	14,600,000	0	14,600,000
Total Expenditures	13,225,000	15,100,000	14,600,000	0	14,600,000
Funding					
State (S6003)	13,225,000	15,100,000	14,600,000	0	14,600,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-321.22 Megasite Authority of West Tennessee					
Salaries (70100)	345,200	538,800	538,800	82,200	621,000
Longevity (70102)	10,000	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	56,800	101,300	100,700	24,800	125,500
Total Payroll	412,000	643,100	642,500	107,000	749,500
Travel (703)	500	18,600	18,600	0	18,600
Printing & Dupl. (704)	18,100	300	300	0	300
Utilities & Fuel (705)	900	500	500	0	500
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	19,800	299,500	299,500	0	299,500
Supplies (709)	1,100	500	500	0	500
Rentals & Ins (710)	100	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	2,500,000	2,500,000	0	2,500,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	4,500	4,500	0	4,500
Computer Related (722)	0	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	172,900	70,200	70,200	0	70,200
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	213,400	2,897,500	2,897,500	0	2,897,500
Total Expenditures	625,400	3,540,600	3,540,000	107,000	3,647,000
Funding					
State (S6003)	625,400	3,540,600	3,540,000	0	3,540,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	107,000	107,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	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	3	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-321.23 Multi-Agency Law Enforcement Training Academy					
Salaries (70100)	0	236,100	236,100	102,000	338,100
Longevity (70102)	0	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	101,700	101,700	30,700	132,400
Total Payroll	0	340,800	340,800	132,700	473,500
Travel (703)	0	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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)	0	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	0	31,400	31,400	0	31,400
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	41,400	41,400	0	41,400
Total Expenditures	0	382,200	382,200	132,700	514,900
Funding					
State (S6003)	0	382,200	382,200	132,700	514,900
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	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
323.00 Veterans Services					
Salaries (70100)	5,952,500	8,008,400	8,008,400	0	8,008,400
Longevity (70102)	149,200	55,800	55,800	0	55,800
Overtime (70104)	800	4,500	4,500	0	4,500
Benefits (70200)	2,000,700	2,565,100	2,504,200	0	2,504,200
Total Payroll	8,103,200	10,633,800	10,572,900	0	10,572,900
Travel (703)	238,200	111,000	111,000	0	111,000
Printing & Dupl. (704)	1,700	300	300	0	300
Utilities & Fuel (705)	159,800	135,600	135,600	0	135,600
Communications (706)	8,300	21,100	21,100	0	21,100
Maintenance (707)	964,900	291,600	291,600	0	291,600
Prof. Svc. 3rd Pty (708)	64,100	112,500	112,500	0	112,500
Supplies (709)	364,600	512,400	507,400	0	507,400
Rentals & Ins (710)	37,600	51,300	51,300	0	51,300
Motor Veh. Oper. (711)	57,700	156,200	41,400	0	41,400
Awards/Indemn. (712)	1,700	2,300	2,300	0	2,300
Grants & Subs. (713)	20,500,000	650,000	0	0	0
Unclassified (714)	1,200	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	34,400	617,000	85,000	0	85,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	38,000	20,400	20,400	0	20,400
Computer Related (722)	40,500	1,100,700	300,700	300,000	600,700
Prof.Svc.St.Agy. (725)	1,444,100	1,269,800	1,167,200	0	1,167,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	23,956,800	5,053,800	2,849,400	300,000	3,149,400
Total Expenditures	32,060,000	15,687,600	13,422,300	300,000	13,722,300
Funding					
State (S6003)	29,808,700	14,075,400	12,033,200	300,000	12,333,200
Federal (F6001)	1,591,300	1,612,200	1,389,100	0	1,389,100
Other (O6002)	660,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	127	127	0	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	111	127	127	0	127

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-323.01 Administration					
Salaries (70100)	3,792,200	5,244,000	5,244,000	0	5,244,000
Longevity (70102)	93,500	29,400	29,400	0	29,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	1,133,000	1,499,700	1,467,600	0	1,467,600
Total Payroll	5,018,700	6,775,400	6,743,300	0	6,743,300
Travel (703)	115,300	93,100	93,100	0	93,100
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	0	15,000	15,000	0	15,000
Communications (706)	5,800	12,100	12,100	0	12,100
Maintenance (707)	600	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	18,900	29,500	29,500	0	29,500
Supplies (709)	28,300	150,700	145,700	0	145,700
Rentals & Ins (710)	14,200	23,200	23,200	0	23,200
Motor Veh. Oper. (711)	1,300	2,100	2,100	0	2,100
Awards/Indemn. (712)	1,500	2,100	2,100	0	2,100
Grants & Subs. (713)	20,500,000	650,000	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)	21,300	14,200	14,200	0	14,200
Computer Related (722)	35,700	1,088,000	288,000	0	288,000
Prof.Svc.St.Agy. (725)	779,100	740,900	746,600	0	746,600
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	21,523,200	2,826,300	1,377,000	0	1,377,000
Total Expenditures	26,541,900	9,601,700	8,120,300	0	8,120,300
Funding					
State (S6003)	26,539,700	9,601,700	8,120,300	0	8,120,300
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	59	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	59	71	71	0	71

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-323.02 Tennessee State Veterans Cemeteries					
Salaries (70100)	2,160,300	2,764,400	2,764,400	0	2,764,400
Longevity (70102)	55,700	26,400	26,400	0	26,400
Overtime (70104)	800	2,200	2,200	0	2,200
Benefits (70200)	867,700	1,065,400	1,036,600	0	1,036,600
Total Payroll	3,084,500	3,858,400	3,829,600	0	3,829,600
Travel (703)	122,900	17,900	17,900	0	17,900
Printing & Dupl. (704)	1,700	0	0	0	0
Utilities & Fuel (705)	159,800	120,600	120,600	0	120,600
Communications (706)	2,500	9,000	9,000	0	9,000
Maintenance (707)	964,300	288,100	288,100	0	288,100
Prof. Svc. 3rd Pty (708)	45,200	83,000	83,000	0	83,000
Supplies (709)	336,300	361,700	361,700	0	361,700
Rentals & Ins (710)	23,400	28,100	28,100	0	28,100
Motor Veh. Oper. (711)	56,400	154,100	39,300	0	39,300
Awards/Indemn. (712)	200	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)	34,400	617,000	85,000	0	85,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,700	6,200	6,200	0	6,200
Computer Related (722)	4,800	12,700	12,700	300,000	312,700
Prof.Svc.St.Agy. (725)	665,000	528,900	420,600	0	420,600
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	2,433,600	2,227,500	1,472,400	300,000	1,772,400
Total Expenditures	5,518,100	6,085,900	5,302,000	300,000	5,602,000
Funding					
State (S6003)	3,269,000	4,473,700	3,912,900	300,000	4,212,900
Federal (F6001)	1,591,300	1,612,200	1,389,100	0	1,389,100
Other (O6002)	657,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	52	56	56	0	56
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	52	56	56	0	56

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-324.02 Board of Parole					
Salaries (70100)	4,980,700	6,226,100	6,226,100	0	6,226,100
Longevity (70102)	200,900	132,000	132,000	0	132,000
Overtime (70104)	400	0	0	0	0
Benefits (70200)	2,268,200	2,571,300	2,532,700	0	2,532,700
Total Payroll	7,450,200	8,929,400	8,890,800	0	8,890,800
Travel (703)	133,400	126,900	126,900	0	126,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,800	71,000	71,000	0	71,000
Maintenance (707)	100	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	9,400	16,800	16,800	0	16,800
Supplies (709)	8,600	14,200	14,200	0	14,200
Rentals & Ins (710)	8,400	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)	1,200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	139,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,500	39,100	39,100	0	39,100
Computer Related (722)	57,700	30,500	27,500	0	27,500
Prof.Svc.St.Agy. (725)	1,834,200	2,413,200	2,381,900	0	2,381,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,080,400	2,867,500	2,694,200	0	2,694,200
Total Expenditures	9,530,600	11,796,900	11,585,000	0	11,585,000
Funding					
State (S6003)	9,528,800	11,795,900	11,584,000	0	11,584,000
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	82	84	84	0	84
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	82	84	84	0	84

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
325.00 Agriculture					
Salaries (70100)	29,664,600	45,526,800	45,894,400	0	45,894,400
Longevity (70102)	1,144,000	942,100	922,100	0	922,100
Overtime (70104)	1,098,600	160,800	160,800	0	160,800
Benefits (70200)	14,283,000	18,655,400	18,469,200	0	18,469,200
Total Payroll	46,190,200	65,285,100	65,446,500	0	65,446,500
Travel (703)	1,188,500	1,364,100	1,230,500	30,000	1,260,500
Printing & Dupl. (704)	93,400	78,900	78,900	0	78,900
Utilities & Fuel (705)	305,900	292,800	292,800	0	292,800
Communications (706)	194,600	280,700	280,700	0	280,700
Maintenance (707)	809,500	1,229,100	1,229,100	48,000	1,277,100
Prof. Svc. 3rd Pty (708)	2,101,700	4,273,100	3,948,300	0	3,948,300
Supplies (709)	3,675,700	3,171,200	3,243,500	128,400	3,371,900
Rentals & Ins (710)	76,300	88,000	88,000	0	88,000
Motor Veh. Oper. (711)	282,700	235,200	235,200	0	235,200
Awards/Indemn. (712)	3,600	6,300	6,300	0	6,300
Grants & Subs. (713)	134,994,900	131,122,000	78,575,400	13,000,000	91,575,400
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	808,000	2,038,400	1,788,400	0	1,788,400
Land (717)	0	200,000	200,000	0	200,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	142,700	71,400	71,400	0	71,400
Computer Related (722)	1,742,800	753,700	715,300	0	715,300
Prof.Svc.St.Agy. (725)	27,802,300	29,005,700	29,167,100	2,435,700	31,602,800
Debt Retirement (731)	0	1,923,500	1,923,500	0	1,923,500
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	174,223,400	176,134,100	123,074,400	15,642,100	138,716,500
Total Expenditures	220,413,600	241,419,200	188,520,900	15,642,100	204,163,000
Funding					
State (S6003)	98,013,400	133,012,300	112,400,700	15,642,100	128,042,800
Federal (F6001)	100,576,700	83,584,400	51,820,900	0	51,820,900
Other (O6002)	21,823,500	24,822,500	24,299,300	0	24,299,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	647	724	724	0	724
Part-Time	5	5	5	0	5
Seasonal	94	66	66	0	66
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	746	795	795	0	795

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-325.01 Administration and Grants					
Salaries (70100)	4,298,200	5,820,600	5,820,600	0	5,820,600
Longevity (70102)	155,200	120,100	120,100	0	120,100
Overtime (70104)	59,800	33,000	33,000	0	33,000
Benefits (70200)	1,879,100	2,256,700	2,225,200	0	2,225,200
Total Payroll	6,392,300	8,230,400	8,198,900	0	8,198,900
Travel (703)	136,200	112,400	112,400	0	112,400
Printing & Dupl. (704)	800	43,400	43,400	0	43,400
Utilities & Fuel (705)	700	2,000	2,000	0	2,000
Communications (706)	10,100	15,000	15,000	0	15,000
Maintenance (707)	4,000	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	265,400	124,000	69,000	0	69,000
Supplies (709)	66,300	159,800	159,800	0	159,800
Rentals & Ins (710)	14,000	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	43,700	500	500	0	500
Awards/Indemn. (712)	3,600	4,500	4,500	0	4,500
Grants & Subs. (713)	120,066,100	96,526,900	60,596,900	13,000,000	73,596,900
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	43,000	4,000	4,000	0	4,000
Computer Related (722)	10,900	68,100	68,100	0	68,100
Prof.Svc.St.Agy. (725)	4,601,500	5,165,300	5,048,200	4,800	5,053,000
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	125,266,700	102,235,200	66,133,100	13,004,800	79,137,900
Total Expenditures	131,659,000	110,465,600	74,332,000	13,004,800	87,336,800
Funding					
State (S6003)	44,571,600	59,649,300	39,215,700	13,004,800	52,220,500
Federal (F6001)	86,922,900	49,360,100	34,360,100	0	34,360,100
Other (O6002)	164,500	1,456,200	756,200	0	756,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	62	69	69	0	69
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	62	69	69	0	69

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-325.05 Consumer and Industry Services					
Salaries (70100)	8,062,200	11,649,500	12,011,600	0	12,011,600
Longevity (70102)	310,000	191,000	191,000	0	191,000
Overtime (70104)	44,100	0	0	0	0
Benefits (70200)	3,779,800	4,768,000	4,780,500	0	4,780,500
Total Payroll	12,196,100	16,608,500	16,983,100	0	16,983,100
Travel (703)	310,200	605,600	605,600	0	605,600
Printing & Dupl. (704)	5,900	19,800	19,800	0	19,800
Utilities & Fuel (705)	0	500	500	0	500
Communications (706)	32,700	81,300	81,300	0	81,300
Maintenance (707)	38,700	48,300	48,300	0	48,300
Prof. Svc. 3rd Pty (708)	1,109,500	2,028,900	1,959,100	0	1,959,100
Supplies (709)	360,900	251,500	255,400	0	255,400
Rentals & Ins (710)	11,700	5,800	5,800	0	5,800
Motor Veh. Oper. (711)	30,600	60,800	60,800	0	60,800
Awards/Indemn. (712)	0	1,300	1,300	0	1,300
Grants & Subs. (713)	317,800	248,900	248,900	0	248,900
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	74,800	771,900	771,900	0	771,900
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)	38,300	45,800	45,800	0	45,800
Computer Related (722)	1,428,600	211,700	196,100	0	196,100
Prof.Svc.St.Agy. (725)	4,472,400	3,595,100	3,583,300	669,300	4,252,600
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	8,232,500	7,977,200	7,883,900	669,300	8,553,200
Total Expenditures	20,428,600	24,585,700	24,867,000	669,300	25,536,300
Funding					
State (S6003)	6,580,800	7,107,900	7,080,100	669,300	7,749,400
Federal (F6001)	3,976,200	3,876,300	3,779,400	0	3,779,400
Other (O6002)	9,871,600	13,601,500	14,007,500	0	14,007,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	179	200	200	0	200
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	187	208	208	0	208

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-325.06 Business Development					
Salaries (70100)	1,314,200	1,668,800	1,588,800	0	1,588,800
Longevity (70102)	47,100	44,600	24,600	0	24,600
Overtime (70104)	2,400	0	0	0	0
Benefits (70200)	579,300	676,900	665,200	0	665,200
Total Payroll	1,943,000	2,390,300	2,278,600	0	2,278,600
Travel (703)	67,700	71,300	71,300	0	71,300
Printing & Dupl. (704)	52,400	10,500	10,500	0	10,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	34,800	32,200	32,200	0	32,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	416,300	157,400	157,400	0	157,400
Supplies (709)	72,900	66,200	66,200	0	66,200
Rentals & Ins (710)	2,400	0	0	0	0
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,594,100	22,414,400	5,797,800	0	5,797,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,000	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)	17,000	0	0	0	0
Computer Related (722)	6,000	19,300	19,300	0	19,300
Prof.Svc.St.Agy. (725)	367,100	535,200	537,100	9,600	546,700
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	2,635,900	23,308,000	6,693,300	9,600	6,702,900
Total Expenditures	4,578,900	25,698,300	8,971,900	9,600	8,981,500
Funding					
State (S6003)	2,735,400	3,089,700	3,029,900	9,600	3,039,500
Federal (F6001)	1,805,200	22,531,100	5,864,500	0	5,864,500
Other (O6002)	38,300	77,500	77,500	0	77,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	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	23	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20023-325.08 Agricultural Resources Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,793,400	7,187,500	7,187,500	0	7,187,500
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)	187,700	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	10,981,100	7,187,500	7,187,500	0	7,187,500
Total Expenditures	10,981,100	7,187,500	7,187,500	0	7,187,500
Funding					
State (S6003)	5,687,600	7,187,500	7,187,500	0	7,187,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,293,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-325.10 Forestry Operations					
Salaries (70100)	12,283,000	18,976,900	18,976,900	0	18,976,900
Longevity (70102)	535,600	485,700	485,700	0	485,700
Overtime (70104)	969,800	127,800	127,800	0	127,800
Benefits (70200)	6,577,300	8,403,200	8,261,400	0	8,261,400
Total Payroll	20,365,700	27,993,600	27,851,800	0	27,851,800
Travel (703)	626,000	159,100	159,100	0	159,100
Printing & Dupl. (704)	34,200	5,000	5,000	0	5,000
Utilities & Fuel (705)	304,100	290,300	290,300	0	290,300
Communications (706)	110,500	124,500	124,500	0	124,500
Maintenance (707)	60,100	185,000	185,000	0	185,000
Prof. Svc. 3rd Pty (708)	257,100	1,414,200	1,214,200	0	1,214,200
Supplies (709)	1,945,200	1,132,900	1,132,900	0	1,132,900
Rentals & Ins (710)	41,400	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	194,800	170,000	170,000	0	170,000
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	1,285,200	2,490,600	2,490,600	0	2,490,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	412,300	323,100	323,100	0	323,100
Land (717)	0	200,000	200,000	0	200,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	28,700	12,400	12,400	0	12,400
Computer Related (722)	279,000	363,100	363,100	0	363,100
Prof.Svc.St.Agy. (725)	6,677,200	5,286,900	5,340,600	1,732,800	7,073,400
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	12,255,800	14,146,400	14,000,100	1,732,800	15,732,900
Total Expenditures	32,621,500	42,140,000	41,851,900	1,732,800	43,584,700
Funding					
State (S6003)	21,978,300	30,993,000	30,704,900	1,732,800	32,437,700
Federal (F6001)	6,298,000	6,736,500	6,736,500	0	6,736,500
Other (O6002)	4,345,200	4,410,500	4,410,500	0	4,410,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	309	325	325	0	325
Part-Time	0	0	0	0	0
Seasonal	91	63	63	0	63
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	400	388	388	0	388

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,000	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	312,200	815,000	815,000	0	815,000
Prof. Svc. 3rd Pty (708)	22,200	0	0	0	0
Supplies (709)	153,200	185,000	185,000	0	185,000
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	488,700	1,000,000	1,000,000	0	1,000,000
Total Expenditures	488,700	1,000,000	1,000,000	0	1,000,000
Funding					
State (S6003)	488,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	172,300	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	172,300	126,700	126,700	0	126,700
Total Expenditures	172,300	126,700	126,700	0	126,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	172,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	365,000	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	365,000	250,000	250,000	0	250,000
Total Expenditures	365,000	250,000	250,000	0	250,000
Funding					
State (S6003)	358,400	250,000	250,000	0	250,000
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	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-325.15 Technical Services					
Salaries (70100)	2,691,200	4,509,600	4,595,100	0	4,595,100
Longevity (70102)	67,500	54,000	54,000	0	54,000
Overtime (70104)	400	0	0	0	0
Benefits (70200)	1,048,900	1,577,700	1,577,600	0	1,577,600
Total Payroll	3,808,000	6,141,300	6,226,700	0	6,226,700
Travel (703)	19,700	54,600	54,600	30,000	84,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,500	15,200	15,200	0	15,200
Maintenance (707)	393,100	174,300	174,300	48,000	222,300
Prof. Svc. 3rd Pty (708)	24,200	316,000	316,000	0	316,000
Supplies (709)	1,039,100	1,198,800	1,199,700	128,400	1,328,100
Rentals & Ins (710)	5,400	9,900	9,900	0	9,900
Motor Veh. Oper. (711)	100	500	500	0	500
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	124,700	804,000	804,000	0	804,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	315,900	504,500	504,500	0	504,500
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)	11,300	6,900	6,900	0	6,900
Computer Related (722)	15,300	39,200	35,600	0	35,600
Prof.Svc.St.Agy. (725)	169,200	384,000	384,000	0	384,000
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	2,122,500	3,507,900	3,505,200	206,400	3,711,600
Total Expenditures	5,930,500	9,649,200	9,731,900	206,400	9,938,300
Funding					
State (S6003)	3,537,400	6,559,900	6,536,500	206,400	6,742,900
Federal (F6001)	1,137,500	851,800	851,800	0	851,800
Other (O6002)	1,255,600	2,237,500	2,343,600	0	2,343,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	62	62	0	62
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	59	62	62	0	62

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20027-325.16 Agricultural Regulatory Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	749,700	749,700	0	749,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	10,854,000	13,723,500	13,954,300	0	13,954,300
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	10,854,000	14,473,200	14,704,000	0	14,704,000
Total Expenditures	10,854,000	14,473,200	14,704,000	0	14,704,000
Funding					
State (S6003)	10,501,800	13,732,900	13,963,700	0	13,963,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	352,200	740,300	740,300	0	740,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-325.18 Animal Health					
Salaries (70100)	1,015,800	2,901,400	2,901,400	0	2,901,400
Longevity (70102)	28,600	46,700	46,700	0	46,700
Overtime (70104)	22,100	0	0	0	0
Benefits (70200)	418,600	972,900	959,300	0	959,300
Total Payroll	1,485,100	3,921,000	3,907,400	0	3,907,400
Travel (703)	28,700	361,100	227,500	0	227,500
Printing & Dupl. (704)	100	200	200	0	200
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	2,000	12,500	12,500	0	12,500
Maintenance (707)	1,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,000	105,900	105,900	0	105,900
Supplies (709)	38,100	177,000	244,500	0	244,500
Rentals & Ins (710)	1,300	2,700	2,700	0	2,700
Motor Veh. Oper. (711)	13,300	3,400	3,400	0	3,400
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	448,600	450,000	450,000	0	450,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	438,900	188,900	0	188,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,400	2,300	2,300	0	2,300
Computer Related (722)	3,000	52,300	33,100	0	33,100
Prof.Svc.St.Agy. (725)	300,900	315,700	319,600	19,200	338,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	848,900	1,922,000	1,590,600	19,200	1,609,800
Total Expenditures	2,334,000	5,843,000	5,498,000	19,200	5,517,200
Funding					
State (S6003)	1,573,400	3,442,100	3,432,400	19,200	3,451,600
Federal (F6001)	436,900	228,600	228,600	0	228,600
Other (O6002)	323,700	2,172,300	1,837,000	0	1,837,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	44	44	0	44
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	15	44	44	0	44

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
326.00	Tourist Development				
Salaries (70100)	7,429,300	9,891,400	9,891,400	0	9,891,400
Longevity (70102)	249,500	203,700	203,700	0	203,700
Overtime (70104)	173,300	58,400	58,400	0	58,400
Benefits (70200)	3,319,700	4,224,800	4,140,900	0	4,140,900
Total Payroll	11,171,800	14,378,300	14,294,400	0	14,294,400
Travel (703)	306,800	219,800	219,800	0	219,800
Printing & Dupl. (704)	492,600	320,300	320,300	0	320,300
Utilities & Fuel (705)	860,000	700,000	700,000	0	700,000
Communications (706)	222,600	198,700	198,700	0	198,700
Maintenance (707)	2,690,500	1,850,900	1,850,900	0	1,850,900
Prof. Svc. 3rd Pty (708)	29,787,500	19,184,100	12,184,100	9,000,000	21,184,100
Supplies (709)	851,500	501,300	501,300	0	501,300
Rentals & Ins (710)	44,700	83,400	83,400	0	83,400
Motor Veh. Oper. (711)	13,700	4,200	4,200	0	4,200
Awards/Indemn. (712)	0	900	900	0	900
Grants & Subs. (713)	25,676,700	30,030,400	26,860,400	500,000	27,360,400
Unclassified (714)	600	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)	57,900	31,500	31,500	0	31,500
Computer Related (722)	317,100	124,000	124,000	0	124,000
Prof.Svc.St.Agy. (725)	1,181,900	1,662,100	1,669,100	0	1,669,100
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	62,504,100	54,987,600	44,824,600	9,500,000	54,324,600
Total Expenditures	73,675,900	69,365,900	59,119,000	9,500,000	68,619,000
Funding					
State (S6003)	39,643,600	32,180,400	21,994,800	9,500,000	31,494,800
Federal (F6001)	21,527,600	25,000,000	25,000,000	0	25,000,000
Other (O6002)	12,504,700	12,185,500	12,124,200	0	12,124,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	187	188	188	0	188
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	188	188	0	188

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-326.01 Administration and Marketing					
Salaries (70100)	2,665,300	3,543,400	3,543,400	0	3,543,400
Longevity (70102)	77,000	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	914,100	1,219,300	1,202,000	0	1,202,000
Total Payroll	3,656,400	4,797,200	4,779,900	0	4,779,900
Travel (703)	232,000	176,200	176,200	0	176,200
Printing & Dupl. (704)	491,300	320,000	320,000	0	320,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	215,100	192,500	192,500	0	192,500
Maintenance (707)	2,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	29,665,000	17,894,100	10,894,100	9,000,000	19,894,100
Supplies (709)	164,900	216,500	216,500	0	216,500
Rentals & Ins (710)	31,200	40,000	40,000	0	40,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	25,676,700	30,030,400	26,860,400	500,000	27,360,400
Unclassified (714)	600	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)	54,700	31,500	31,500	0	31,500
Computer Related (722)	233,200	114,000	114,000	0	114,000
Prof.Svc.St.Agy. (725)	723,000	1,056,700	1,058,400	0	1,058,400
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	57,490,100	50,082,400	39,914,100	9,500,000	49,414,100
Total Expenditures	61,146,500	54,879,600	44,694,000	9,500,000	54,194,000
Funding					
State (S6003)	37,024,600	29,090,400	18,904,800	9,500,000	28,404,800
Federal (F6001)	21,527,600	25,000,000	25,000,000	0	25,000,000
Other (O6002)	2,594,300	789,200	789,200	0	789,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	35	36	36	0	36
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	35	36	36	0	36

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-326.03 Welcome Centers					
Salaries (70100)	4,764,000	6,348,000	6,348,000	0	6,348,000
Longevity (70102)	172,500	169,200	169,200	0	169,200
Overtime (70104)	173,300	58,400	58,400	0	58,400
Benefits (70200)	2,405,600	3,005,500	2,938,900	0	2,938,900
Total Payroll	7,515,400	9,581,100	9,514,500	0	9,514,500
Travel (703)	74,800	43,600	43,600	0	43,600
Printing & Dupl. (704)	1,300	300	300	0	300
Utilities & Fuel (705)	860,000	700,000	700,000	0	700,000
Communications (706)	7,500	6,200	6,200	0	6,200
Maintenance (707)	2,688,100	1,850,900	1,850,900	0	1,850,900
Prof. Svc. 3rd Pty (708)	122,500	1,290,000	1,290,000	0	1,290,000
Supplies (709)	686,600	284,800	284,800	0	284,800
Rentals & Ins (710)	13,500	43,400	43,400	0	43,400
Motor Veh. Oper. (711)	13,700	4,200	4,200	0	4,200
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	3,200	0	0	0	0
Computer Related (722)	83,900	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	458,900	605,400	610,700	0	610,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,014,000	4,905,200	4,910,500	0	4,910,500
Total Expenditures	12,529,400	14,486,300	14,425,000	0	14,425,000
Funding					
State (S6003)	2,619,000	3,090,000	3,090,000	0	3,090,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,910,400	11,396,300	11,335,000	0	11,335,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	152	152	152	0	152
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	152	152	152	0	152

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
327.00 Environment and Conservation					
Salaries (70100)	120,637,700	157,608,900	156,606,300	1,841,200	158,447,500
Longevity (70102)	4,420,600	3,386,900	3,393,900	21,000	3,414,900
Overtime (70104)	1,127,700	222,400	222,400	0	222,400
Benefits (70200)	52,510,300	63,724,000	62,444,900	547,000	62,991,900
Total Payroll	178,696,300	224,942,200	222,667,500	2,409,200	225,076,700
Travel (703)	2,143,000	1,673,300	1,652,300	72,600	1,724,900
Printing & Dupl. (704)	187,200	308,600	308,600	0	308,600
Utilities & Fuel (705)	9,454,800	9,509,700	9,509,700	0	9,509,700
Communications (706)	1,114,000	761,200	761,200	0	761,200
Maintenance (707)	25,596,800	21,227,700	20,697,700	0	20,697,700
Prof. Svc. 3rd Pty (708)	26,817,600	106,354,600	21,926,100	903,800	22,829,900
Supplies (709)	9,601,200	9,134,400	7,612,500	3,488,100	11,100,600
Rentals & Ins (710)	728,200	688,800	689,400	4,100	693,500
Motor Veh. Oper. (711)	1,101,400	1,035,800	1,035,800	0	1,035,800
Awards/Indemn. (712)	15,000	32,900	32,900	0	32,900
Grants & Subs. (713)	56,637,000	1,583,991,100	1,453,232,900	156,668,700	1,609,901,600
Unclassified (714)	12,600	35,200	35,200	0	35,200
Inventory (715)	8,252,400	5,106,500	5,106,500	0	5,106,500
Equipment (716)	3,154,600	3,250,400	1,622,300	490,000	2,112,300
Land (717)	7,322,900	52,038,300	7,038,300	71,500,000	78,538,300
Buildings (718)	4,346,600	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	0	14,000	14,000	0	14,000
Training (721)	461,600	367,900	369,400	6,200	375,600
Computer Related (722)	4,253,400	990,200	987,600	21,000	1,008,600
Prof.Svc.St.Agy. (725)	79,849,600	107,564,900	107,781,400	509,300	108,290,700
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	241,049,900	1,904,086,100	1,640,414,400	233,663,800	1,874,078,200
Total Expenditures	419,746,200	2,129,028,300	1,863,081,900	236,073,000	2,099,154,900
Funding					
State (S6003)	210,334,700	444,201,300	271,223,700	158,170,000	429,393,700
Federal (F6001)	59,705,000	1,531,682,700	1,451,984,000	77,903,000	1,529,887,000
Other (O6002)	149,706,500	153,144,300	139,874,200	0	139,874,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,364	2,430	2,426	23	2,449
Part-Time	87	75	75	0	75
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	2,666	2,720	2,716	23	2,739

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.01 Administrative Services					
Salaries (70100)	10,329,800	12,946,200	12,946,200	199,800	13,146,000
Longevity (70102)	370,300	237,100	237,100	1,000	238,100
Overtime (70104)	4,100	0	0	0	0
Benefits (70200)	4,170,100	4,483,800	4,407,400	81,300	4,488,700
Total Payroll	14,874,300	17,667,100	17,590,700	282,100	17,872,800
Travel (703)	144,600	69,900	69,900	0	69,900
Printing & Dupl. (704)	3,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	45,600	43,900	43,900	0	43,900
Maintenance (707)	700	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	328,400	77,800	77,800	2,200	80,000
Supplies (709)	36,500	42,200	42,200	600	42,800
Rentals & Ins (710)	6,700	9,500	9,500	600	10,100
Motor Veh. Oper. (711)	5,600	0	0	0	0
Awards/Indemn. (712)	8,300	1,000	1,000	0	1,000
Grants & Subs. (713)	100	0	0	35,000,000	35,000,000
Unclassified (714)	10,400	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	37,600	5,500	5,500	900	6,400
Computer Related (722)	842,500	202,800	202,800	3,000	205,800
Prof.Svc.St.Agy. (725)	8,523,900	11,355,700	11,355,300	32,000	11,387,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,993,900	11,821,300	11,820,900	35,039,300	46,860,200
Total Expenditures	24,868,200	29,488,400	29,411,600	35,321,400	64,733,000
Funding					
State (S6003)	10,983,200	13,043,300	12,989,400	35,321,400	48,310,800
Federal (F6001)	3,921,000	3,012,600	3,012,600	0	3,012,600
Other (O6002)	9,964,000	13,432,500	13,409,600	0	13,409,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	136	136	136	3	139
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	136	136	136	3	139

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.03 Recreation Educational Services					
Salaries (70100)	611,100	854,600	854,600	0	854,600
Longevity (70102)	23,200	25,800	25,800	0	25,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	269,300	361,200	354,600	0	354,600
Total Payroll	903,600	1,241,600	1,235,000	0	1,235,000
Travel (703)	39,800	33,500	33,500	0	33,500
Printing & Dupl. (704)	6,100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,900	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	12,900	34,900	34,900	0	34,900
Supplies (709)	5,300	5,500	5,500	0	5,500
Rentals & Ins (710)	400	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,650,500	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)	5,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,800	1,600	1,600	0	1,600
Computer Related (722)	400	22,900	22,900	0	22,900
Prof.Svc.St.Agy. (725)	157,500	159,400	161,000	0	161,000
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	1,888,400	6,722,600	6,724,200	0	6,724,200
Total Expenditures	2,792,000	7,964,200	7,959,200	0	7,959,200
Funding					
State (S6003)	866,300	863,400	858,400	0	858,400
Federal (F6001)	0	4,791,300	4,791,300	0	4,791,300
Other (O6002)	1,925,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.04 Historical Commission					
Salaries (70100)	1,046,800	1,422,600	1,422,600	0	1,422,600
Longevity (70102)	30,000	34,100	34,100	0	34,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	383,400	524,700	513,900	0	513,900
Total Payroll	1,460,200	1,981,400	1,970,600	0	1,970,600
Travel (703)	51,300	50,600	50,600	0	50,600
Printing & Dupl. (704)	100	2,500	2,500	0	2,500
Utilities & Fuel (705)	1,700	0	0	0	0
Communications (706)	8,600	14,300	14,300	0	14,300
Maintenance (707)	22,800	500	500	0	500
Prof. Svc. 3rd Pty (708)	10,300	49,500	49,500	0	49,500
Supplies (709)	18,000	100,400	100,400	0	100,400
Rentals & Ins (710)	1,100	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)	4,812,900	19,858,400	1,855,200	0	1,855,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,600	0	0	0	0
Land (717)	7,200	0	0	0	0
Buildings (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)	6,700	5,900	5,900	0	5,900
Prof.Svc.St.Agy. (725)	672,700	635,400	637,800	0	637,800
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	5,627,400	20,727,900	2,727,100	0	2,727,100
Total Expenditures	7,087,600	22,709,300	4,697,700	0	4,697,700
Funding					
State (S6003)	5,199,600	10,898,000	4,118,100	0	4,118,100
Federal (F6001)	1,008,000	529,600	529,600	0	529,600
Other (O6002)	880,000	11,281,700	50,000	0	50,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.08 Archaeology					
Salaries (70100)	638,200	949,400	949,400	0	949,400
Longevity (70102)	31,400	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	323,200	429,100	423,700	0	423,700
Total Payroll	992,800	1,401,600	1,396,200	0	1,396,200
Travel (703)	7,500	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)	1,700	2,000	2,000	0	2,000
Maintenance (707)	0	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	7,200	7,800	7,800	0	7,800
Supplies (709)	2,600	2,300	2,300	0	2,300
Rentals & Ins (710)	0	2,200	2,200	0	2,200
Motor Veh. Oper. (711)	0	800	800	0	800
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	2,400	2,400	0	2,400
Computer Related (722)	1,000	9,900	9,900	0	9,900
Prof.Svc.St.Agy. (725)	135,600	174,300	176,000	0	176,000
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	156,600	220,700	222,400	0	222,400
Total Expenditures	1,149,400	1,622,300	1,618,600	0	1,618,600
Funding					
State (S6003)	1,112,700	1,561,800	1,558,100	0	1,558,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,700	60,500	60,500	0	60,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.11 Geology					
Salaries (70100)	454,600	536,800	536,800	0	536,800
Longevity (70102)	21,400	18,900	18,900	0	18,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	212,700	235,900	231,700	0	231,700
Total Payroll	688,700	791,600	787,400	0	787,400
Travel (703)	5,300	11,100	11,100	0	11,100
Printing & Dupl. (704)	0	8,100	8,100	0	8,100
Utilities & Fuel (705)	5,300	3,100	3,100	0	3,100
Communications (706)	2,900	6,900	6,900	0	6,900
Maintenance (707)	0	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	100,800	75,900	75,900	0	75,900
Supplies (709)	13,000	9,500	9,500	0	9,500
Rentals & Ins (710)	7,900	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	900	100	100	0	100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	6,800	6,800	0	6,800
Equipment (716)	0	7,100	7,100	0	7,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	3,500	3,500	0	3,500
Computer Related (722)	1,000	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	136,000	50,600	51,800	0	51,800
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	273,100	206,500	207,700	0	207,700
Total Expenditures	961,800	998,100	995,100	0	995,100
Funding					
State (S6003)	414,700	368,700	365,700	0	365,700
Federal (F6001)	223,200	192,500	192,500	0	192,500
Other (O6002)	323,900	436,900	436,900	0	436,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.12 Tennessee State Parks					
Salaries (70100)	49,168,200	59,265,700	59,265,700	1,141,400	60,407,100
Longevity (70102)	1,623,400	1,143,900	1,143,900	20,000	1,163,900
Overtime (70104)	1,051,700	195,800	195,800	0	195,800
Benefits (70200)	21,754,200	23,911,500	23,385,800	465,700	23,851,500
Total Payroll	73,597,500	84,516,900	83,991,200	1,627,100	85,618,300
Travel (703)	705,700	285,400	285,400	69,600	355,000
Printing & Dupl. (704)	157,300	164,200	164,200	0	164,200
Utilities & Fuel (705)	8,629,200	7,757,800	7,757,800	0	7,757,800
Communications (706)	867,900	308,500	308,500	0	308,500
Maintenance (707)	6,207,100	3,827,700	3,527,700	0	3,527,700
Prof. Svc. 3rd Pty (708)	4,335,700	6,818,200	2,255,400	701,600	2,957,000
Supplies (709)	7,676,600	6,692,100	5,692,100	3,487,200	9,179,300
Rentals & Ins (710)	360,000	231,400	231,400	3,200	234,600
Motor Veh. Oper. (711)	1,000,300	980,000	980,000	0	980,000
Awards/Indemn. (712)	5,700	26,000	26,000	0	26,000
Grants & Subs. (713)	1,109,700	26,604,100	254,100	20,000,000	20,254,100
Unclassified (714)	600	5,400	5,400	0	5,400
Inventory (715)	8,250,800	5,099,500	5,099,500	0	5,099,500
Equipment (716)	2,412,000	1,459,800	342,800	490,000	832,800
Land (717)	0	15,000,000	0	0	0
Buildings (718)	498,700	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	0	14,000	14,000	0	14,000
Training (721)	108,200	39,600	39,600	4,800	44,400
Computer Related (722)	2,183,200	84,900	84,900	16,000	100,900
Prof.Svc.St.Agy. (725)	10,338,700	10,599,100	10,756,300	459,600	11,215,900
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	54,847,400	85,998,300	37,825,700	25,232,000	63,057,700
Total Expenditures	128,444,900	170,515,200	121,816,900	26,859,100	148,676,000
Funding					
State (S6003)	57,733,400	126,734,000	78,146,200	26,859,100	105,005,300
Federal (F6001)	406,800	131,100	131,100	0	131,100
Other (O6002)	70,304,700	43,650,100	43,539,600	0	43,539,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,144	1,187	1,187	20	1,207
Part-Time	50	37	37	0	37
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	1,439	1,439	20	1,459

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.14 Natural Areas					
Salaries (70100)	879,700	1,409,100	1,409,100	0	1,409,100
Longevity (70102)	40,600	19,400	19,400	0	19,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	398,000	615,300	609,900	0	609,900
Total Payroll	1,318,300	2,043,800	2,038,400	0	2,038,400
Travel (703)	20,600	17,000	0	0	0
Printing & Dupl. (704)	7,500	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	1,000	1,000	0	1,000
Maintenance (707)	98,900	35,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	4,200	24,300	4,300	0	4,300
Supplies (709)	28,800	522,500	0	0	0
Rentals & Ins (710)	2,500	0	0	0	0
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	26,800	10,000	10,000	0	10,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	11,000	500	0	500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,500	2,700	2,700	0	2,700
Computer Related (722)	103,000	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	268,400	107,200	109,800	0	109,800
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	565,200	731,900	134,500	0	134,500
Total Expenditures	1,883,500	2,775,700	2,172,900	0	2,172,900
Funding					
State (S6003)	1,320,000	2,615,600	2,012,800	0	2,012,800
Federal (F6001)	289,800	90,000	90,000	0	90,000
Other (O6002)	273,700	70,100	70,100	0	70,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	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	13	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	8,200	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	15,445,300	6,247,100	6,247,100	0	6,247,100
Prof. Svc. 3rd Pty (708)	89,800	130,000	130,000	0	130,000
Supplies (709)	609,200	152,000	152,000	0	152,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	1,800	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	97,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	3,648,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	27,100	0	0	0	0
Prof.Svc.St.Agy. (725)	647,800	100,000	100,000	0	100,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	20,575,200	6,629,100	6,629,100	0	6,629,100
Total Expenditures	20,575,200	6,629,100	6,629,100	0	6,629,100
Funding					
State (S6003)	20,055,900	6,529,100	6,529,100	0	6,529,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	519,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	100	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	153,900	413,200	413,200	0	413,200
Prof. Svc. 3rd Pty (708)	0	31,000	31,000	0	31,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,600	30,000	30,000	0	30,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	26,500	25,100	25,100	0	25,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	184,100	500,000	500,000	0	500,000
Total Expenditures	184,100	500,000	500,000	0	500,000
Funding					
State (S6003)	184,100	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,960,800	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)	225,900	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	2,186,700	3,718,700	3,718,700	0	3,718,700
Total Expenditures	2,186,700	3,718,700	3,718,700	0	3,718,700
Funding					
State (S6003)	0	3,718,700	3,718,700	0	3,718,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,186,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	96,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,100	0	0	0	0
Supplies (709)	52,000	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)	2,900	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)	6,114,200	3,067,500	3,067,500	0	3,067,500
Buildings (718)	63,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	331,900	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	6,668,800	3,067,500	3,067,500	0	3,067,500
Total Expenditures	6,668,800	3,067,500	3,067,500	0	3,067,500
Funding					
State (S6003)	3,067,500	3,067,500	3,067,500	0	3,067,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,601,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.21 Division of Mineral and Geologic Resources					
Salaries (70100)	1,040,600	3,007,600	3,007,600	0	3,007,600
Longevity (70102)	8,300	30,400	30,400	0	30,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	450,900	1,355,300	1,355,300	0	1,355,300
Total Payroll	1,499,800	4,393,300	4,393,300	0	4,393,300
Travel (703)	26,300	18,000	18,000	0	18,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	35,000	35,000	0	35,000
Maintenance (707)	2,655,700	9,176,100	9,176,100	0	9,176,100
Prof. Svc. 3rd Pty (708)	23,100	40,800	40,800	0	40,800
Supplies (709)	0	11,900	11,900	0	11,900
Rentals & Ins (710)	0	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	1,582,000	1,582,000	0	1,582,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	9,400	9,400	0	9,400
Computer Related (722)	0	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	291,900	611,800	611,800	0	611,800
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	2,997,000	11,520,500	11,520,500	0	11,520,500
Total Expenditures	4,496,800	15,913,800	15,913,800	0	15,913,800
Funding					
State (S6003)	1,066,400	1,237,000	1,237,000	0	1,237,000
Federal (F6001)	3,424,800	13,064,000	13,064,000	0	13,064,000
Other (O6002)	5,600	1,612,800	1,612,800	0	1,612,800
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	231,300	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	231,300	145,000	145,000	0	145,000
Total Expenditures	231,300	145,000	145,000	0	145,000
Funding					
State (S6003)	231,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20025-327.23 Used Oil Collection Program					
Salaries (70100)	127,200	249,200	249,200	0	249,200
Longevity (70102)	5,300	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	52,500	110,000	108,800	0	108,800
Total Payroll	185,000	374,100	372,900	0	372,900
Travel (703)	7,600	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)	21,000	0	0	0	0
Supplies (709)	60,000	10,000	10,000	0	10,000
Rentals & Ins (710)	4,400	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	206,900	526,500	526,500	0	526,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,600	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	2,000	2,000	0	2,000
Computer Related (722)	200	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	287,200	455,100	455,300	0	455,300
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	588,900	1,008,100	1,008,300	0	1,008,300
Total Expenditures	773,900	1,382,200	1,381,200	0	1,381,200
Funding					
State (S6003)	726,400	1,381,200	1,380,200	0	1,380,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	47,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	3,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	500	0	0	0	0
Maintenance (707)	281,100	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	776,800	800,000	800,000	0	800,000
Supplies (709)	470,200	200,000	200,000	0	200,000
Rentals & Ins (710)	244,700	65,500	65,500	0	65,500
Motor Veh. Oper. (711)	45,900	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	134,800	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	24,000	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)	0	0	0	0	0
Computer Related (722)	2,600	0	0	0	0
Prof.Svc.St.Agy. (725)	20,500	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	2,004,100	1,615,500	1,615,500	0	1,615,500
Total Expenditures	2,004,100	1,615,500	1,615,500	0	1,615,500
Funding					
State (S6003)	2,004,100	1,615,500	1,615,500	0	1,615,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.26 West Tennessee River Basin Authority					
Salaries (70100)	1,202,200	1,718,700	1,718,700	0	1,718,700
Longevity (70102)	34,500	20,400	20,400	0	20,400
Overtime (70104)	70,200	0	0	0	0
Benefits (70200)	539,700	699,100	687,800	0	687,800
Total Payroll	1,846,600	2,438,200	2,426,900	0	2,426,900
Travel (703)	26,600	27,000	27,000	0	27,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	2,600	4,000	4,000	0	4,000
Communications (706)	0	3,900	3,900	0	3,900
Maintenance (707)	230,100	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	119,200	3,050,000	3,050,000	0	3,050,000
Supplies (709)	70,500	400,200	400,200	0	400,200
Rentals & Ins (710)	0	100,400	100,400	0	100,400
Motor Veh. Oper. (711)	6,300	25,400	25,400	0	25,400
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	36,100	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)	6,200	10,600	10,600	0	10,600
Computer Related (722)	1,700	33,000	33,000	0	33,000
Prof.Svc.St.Agy. (725)	563,800	499,400	503,900	0	503,900
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	1,063,100	4,708,900	4,713,400	0	4,713,400
Total Expenditures	2,909,700	7,147,100	7,140,300	0	7,140,300
Funding					
State (S6003)	1,512,900	1,949,400	1,944,800	0	1,944,800
Federal (F6001)	128,600	0	0	0	0
Other (O6002)	1,268,200	5,197,700	5,195,500	0	5,195,500
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20028-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Salaries (70100)	134,100	412,200	412,200	0	412,200
Longevity (70102)	7,000	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	51,900	145,400	144,200	0	144,200
Total Payroll	193,000	563,300	562,100	0	562,100
Travel (703)	0	10,500	10,500	0	10,500
Printing & Dupl. (704)	0	9,600	9,600	0	9,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	209,600	5,150,000	150,000	0	150,000
Supplies (709)	0	6,700	6,700	0	6,700
Rentals & Ins (710)	0	3,200	3,200	0	3,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	933,200	933,200	0	933,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	2,500	2,500	0	2,500
Computer Related (722)	0	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	141,700	288,800	289,000	0	289,000
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	352,100	6,418,600	1,418,800	0	1,418,800
Total Expenditures	545,100	6,981,900	1,980,900	0	1,980,900
Funding					
State (S6003)	512,400	6,981,900	1,980,900	0	1,980,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	32,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.30 Environment Administration					
Salaries (70100)	2,947,400	3,617,500	3,617,500	0	3,617,500
Longevity (70102)	101,300	96,600	96,600	0	96,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,265,300	1,557,600	1,525,600	0	1,525,600
Total Payroll	4,314,000	5,271,700	5,239,700	0	5,239,700
Travel (703)	32,900	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)	8,300	7,600	7,600	0	7,600
Maintenance (707)	1,900	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	699,100	350,400	350,400	0	350,400
Supplies (709)	35,500	81,800	81,800	0	81,800
Rentals & Ins (710)	20,200	14,700	14,700	0	14,700
Motor Veh. Oper. (711)	6,700	2,200	2,200	0	2,200
Awards/Indemn. (712)	0	900	900	0	900
Grants & Subs. (713)	10,100	0	0	0	0
Unclassified (714)	0	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,100	7,900	7,900	0	7,900
Computer Related (722)	37,800	69,400	69,400	0	69,400
Prof.Svc.St.Agy. (725)	405,400	457,400	468,600	0	468,600
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	1,270,600	1,053,000	1,064,200	0	1,064,200
Total Expenditures	5,584,600	6,324,700	6,303,900	0	6,303,900
Funding					
State (S6003)	992,900	1,138,300	1,128,900	0	1,128,900
Federal (F6001)	10,100	86,200	86,200	0	86,200
Other (O6002)	4,581,600	5,100,200	5,088,800	0	5,088,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	62	62	0	62
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	59	62	62	0	62

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.31 Air Pollution Control					
Salaries (70100)	7,811,900	10,515,000	10,515,000	0	10,515,000
Longevity (70102)	343,100	216,300	216,300	0	216,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,579,300	4,605,700	4,546,100	0	4,546,100
Total Payroll	11,734,300	15,337,000	15,277,400	0	15,277,400
Travel (703)	118,100	168,000	168,000	0	168,000
Printing & Dupl. (704)	0	27,000	27,000	0	27,000
Utilities & Fuel (705)	15,000	24,300	24,300	0	24,300
Communications (706)	15,800	44,900	44,900	0	44,900
Maintenance (707)	20,400	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	202,100	5,432,100	5,432,100	0	5,432,100
Supplies (709)	83,500	102,500	102,500	0	102,500
Rentals & Ins (710)	43,000	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	200	3,100	3,100	0	3,100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,400	223,900	223,900	0	223,900
Unclassified (714)	400	2,800	2,800	0	2,800
Inventory (715)	0	0	0	0	0
Equipment (716)	514,400	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)	3,500	5,600	5,600	0	5,600
Computer Related (722)	34,300	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,078,500	1,474,900	1,497,300	0	1,497,300
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	2,134,600	7,763,700	7,786,100	0	7,786,100
Total Expenditures	13,868,900	23,100,700	23,063,500	0	23,063,500
Funding					
State (S6003)	4,096,100	4,120,400	4,111,100	0	4,111,100
Federal (F6001)	2,003,400	1,777,500	1,777,500	0	1,777,500
Other (O6002)	7,769,400	17,202,800	17,174,900	0	17,174,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	128	127	127	0	127
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	140	139	139	0	139

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.32 Radiological Health					
Salaries (70100)	3,152,600	4,445,900	4,445,900	0	4,445,900
Longevity (70102)	135,500	93,200	93,200	0	93,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,476,100	1,850,100	1,824,400	0	1,824,400
Total Payroll	4,764,200	6,389,200	6,363,500	0	6,363,500
Travel (703)	72,900	83,200	83,200	0	83,200
Printing & Dupl. (704)	0	5,900	5,900	0	5,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,400	18,300	18,300	0	18,300
Maintenance (707)	44,100	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	2,900	21,600	21,600	0	21,600
Supplies (709)	34,600	53,600	53,600	0	53,600
Rentals & Ins (710)	0	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	700	100	100	0	100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	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)	5,600	15,000	15,000	0	15,000
Computer Related (722)	1,200	57,800	57,800	0	57,800
Prof.Svc.St.Agy. (725)	859,300	1,126,800	1,135,300	0	1,135,300
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	1,023,700	1,740,700	1,749,200	0	1,749,200
Total Expenditures	5,787,900	8,129,900	8,112,700	0	8,112,700
Funding					
State (S6003)	605,900	800,500	798,800	0	798,800
Federal (F6001)	415,000	152,500	152,500	0	152,500
Other (O6002)	4,767,000	7,176,900	7,161,400	0	7,161,400
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.33 Clean Water and Drinking Water State Revolving Fund					
Salaries (70100)	650,300	1,629,600	1,629,600	0	1,629,600
Longevity (70102)	24,800	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	267,300	603,200	593,900	0	593,900
Total Payroll	942,400	2,262,300	2,253,000	0	2,253,000
Travel (703)	12,300	27,800	27,800	0	27,800
Printing & Dupl. (704)	0	4,500	4,500	0	4,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	213,300	8,000	8,000	0	8,000
Supplies (709)	500	48,600	48,600	0	48,600
Rentals & Ins (710)	800	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	9,700	9,700	0	9,700
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	16,448,100	137,748,900	60,153,500	83,649,000	143,802,500
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)	27,100	7,500	7,500	0	7,500
Computer Related (722)	2,300	18,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	122,700	346,000	348,400	0	348,400
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	16,827,700	138,267,600	60,674,600	83,649,000	144,323,600
Total Expenditures	17,770,100	140,529,900	62,927,600	83,649,000	146,576,600
Funding					
State (S6003)	11,898,500	13,552,200	6,249,900	13,349,000	19,598,900
Federal (F6001)	4,789,200	125,477,700	55,177,700	70,300,000	125,477,700
Other (O6002)	1,082,400	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.34 Division of Water Resources					
Salaries (70100)	20,439,300	24,980,700	25,313,800	0	25,313,800
Longevity (70102)	855,600	744,600	751,600	0	751,600
Overtime (70104)	100	0	0	0	0
Benefits (70200)	8,924,600	10,680,500	10,627,900	0	10,627,900
Total Payroll	30,219,600	36,405,800	36,693,300	0	36,693,300
Travel (703)	285,000	246,400	250,400	0	250,400
Printing & Dupl. (704)	7,800	8,000	8,000	0	8,000
Utilities & Fuel (705)	0	2,200	2,200	0	2,200
Communications (706)	38,900	75,000	75,000	0	75,000
Maintenance (707)	78,400	734,300	534,300	0	534,300
Prof. Svc. 3rd Pty (708)	11,535,500	2,703,300	1,719,000	0	1,719,000
Supplies (709)	120,200	214,000	215,400	0	215,400
Rentals & Ins (710)	7,300	76,600	78,000	0	78,000
Motor Veh. Oper. (711)	2,600	11,700	11,700	0	11,700
Awards/Indemn. (712)	200	1,000	1,000	0	1,000
Grants & Subs. (713)	14,814,700	1,361,091,600	1,352,799,900	10,000,000	1,362,799,900
Unclassified (714)	0	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	174,000	174,000	0	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)	42,700	42,800	44,900	0	44,900
Computer Related (722)	843,800	121,800	128,800	0	128,800
Prof.Svc.St.Agy. (725)	6,850,200	4,936,500	5,071,500	0	5,071,500
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	34,627,300	1,370,440,900	1,361,115,800	10,000,000	1,371,115,800
Total Expenditures	64,846,900	1,406,846,700	1,397,809,100	10,000,000	1,407,809,100
Funding					
State (S6003)	20,786,100	35,607,900	28,336,900	10,000,000	38,336,900
Federal (F6001)	32,161,100	1,354,688,000	1,354,688,000	0	1,354,688,000
Other (O6002)	11,899,700	16,550,800	14,784,200	0	14,784,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	339	351	355	0	355
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	348	360	364	0	364

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.35 Solid Waste Management					
Salaries (70100)	7,421,000	9,888,000	9,888,000	0	9,888,000
Longevity (70102)	282,300	219,400	219,400	0	219,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,982,700	3,715,700	3,655,200	0	3,655,200
Total Payroll	10,686,000	13,823,100	13,762,600	0	13,762,600
Travel (703)	230,300	198,000	198,000	0	198,000
Printing & Dupl. (704)	100	8,700	8,700	0	8,700
Utilities & Fuel (705)	1,600	34,700	34,700	0	34,700
Communications (706)	24,600	32,000	32,000	0	32,000
Maintenance (707)	0	28,700	28,700	0	28,700
Prof. Svc. 3rd Pty (708)	33,000	1,199,200	199,200	0	199,200
Supplies (709)	21,800	70,400	70,400	0	70,400
Rentals & Ins (710)	10,800	53,400	53,400	0	53,400
Motor Veh. Oper. (711)	1,000	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	0	100,000	100,000	0	100,000
Unclassified (714)	0	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	24,600	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)	74,200	69,600	69,600	0	69,600
Computer Related (722)	13,300	42,000	42,000	0	42,000
Prof.Svc.St.Agy. (725)	1,224,100	1,174,300	1,195,900	0	1,195,900
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	1,659,400	3,017,800	2,039,400	0	2,039,400
Total Expenditures	12,345,400	16,840,900	15,802,000	0	15,802,000
Funding					
State (S6003)	2,665,800	3,991,200	2,979,600	0	2,979,600
Federal (F6001)	1,829,900	2,376,500	2,376,500	0	2,376,500
Other (O6002)	7,849,700	10,473,200	10,445,900	0	10,445,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	120	120	120	0	120
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	132	132	132	0	132

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.36 DOE Oversight					
Salaries (70100)	2,163,100	3,509,800	3,509,800	0	3,509,800
Longevity (70102)	81,600	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	828,000	1,355,700	1,335,900	0	1,335,900
Total Payroll	3,072,700	4,944,400	4,924,600	0	4,924,600
Travel (703)	16,100	50,000	50,000	0	50,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	4,700	0	0	0	0
Communications (706)	37,700	4,000	4,000	0	4,000
Maintenance (707)	2,500	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	287,900	16,600	16,600	0	16,600
Supplies (709)	76,600	110,000	110,000	0	110,000
Rentals & Ins (710)	200	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	1,700	1,600	1,600	0	1,600
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	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)	25,000	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)	52,100	22,300	22,300	0	22,300
Computer Related (722)	6,200	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	579,400	934,000	940,400	0	940,400
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	1,090,100	2,663,400	2,669,800	0	2,669,800
Total Expenditures	4,162,800	7,607,800	7,594,400	0	7,594,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	4,150,400	7,507,800	7,494,400	0	7,494,400
Other (O6002)	12,400	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	40	37	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	40	37	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20007-327.37 Abandoned Lands					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	3,800	3,800	0	3,800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	1,400	1,400	0	1,400
Supplies (709)	15,900	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	27,300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	1,616,800	1,614,400	0	1,614,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	38,800	38,800	0	38,800
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)	1,800	0	0	0	0
Computer Related (722)	2,800	0	0	0	0
Prof.Svc.St.Agy. (725)	0	31,200	32,200	0	32,200
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	47,800	1,692,000	1,690,600	0	1,690,600
Total Expenditures	47,800	1,692,000	1,690,600	0	1,690,600
Funding					
State (S6003)	0	580,600	579,200	0	579,200
Federal (F6001)	0	1,111,400	1,111,400	0	1,111,400
Other (O6002)	47,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20010-327.38 Hazardous Waste Remedial Action Fund					
Salaries (70100)	2,798,900	4,568,900	4,568,900	0	4,568,900
Longevity (70102)	103,400	109,300	109,300	0	109,300
Overtime (70104)	0	26,600	26,600	0	26,600
Benefits (70200)	1,234,600	1,995,600	1,976,400	0	1,976,400
Total Payroll	4,136,900	6,700,400	6,681,200	0	6,681,200
Travel (703)	24,600	86,900	86,900	0	86,900
Printing & Dupl. (704)	300	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,500	25,000	25,000	0	25,000
Maintenance (707)	6,800	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	564,500	67,601,700	2,601,700	0	2,601,700
Supplies (709)	6,400	76,900	76,900	0	76,900
Rentals & Ins (710)	2,200	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	800	800	0	800
Grants & Subs. (713)	652,500	5,899,600	5,899,600	0	5,899,600
Unclassified (714)	0	1,000	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,500	25,000	25,000	0	25,000
Computer Related (722)	4,300	49,600	46,000	0	46,000
Prof.Svc.St.Agy. (725)	1,529,000	2,522,800	2,528,300	0	2,528,300
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	2,807,600	76,307,300	11,309,200	0	11,309,200
Total Expenditures	6,944,500	83,007,700	17,990,400	0	17,990,400
Funding					
State (S6003)	314,200	71,766,100	6,762,500	0	6,762,500
Federal (F6001)	1,048,300	2,690,400	2,690,400	0	2,690,400
Other (O6002)	5,582,000	8,551,200	8,537,500	0	8,537,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	49	52	52	0	52
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	49	52	52	0	52

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20016-327.41 Underground Storage Tanks					
Salaries (70100)	4,884,900	6,191,800	6,191,800	0	6,191,800
Longevity (70102)	205,100	118,600	118,600	0	118,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,277,600	2,658,000	2,617,700	0	2,617,700
Total Payroll	7,367,600	8,968,400	8,928,100	0	8,928,100
Travel (703)	174,200	81,400	81,400	0	81,400
Printing & Dupl. (704)	0	28,600	28,600	0	28,600
Utilities & Fuel (705)	693,100	1,233,800	1,233,800	0	1,233,800
Communications (706)	19,200	46,200	46,200	0	46,200
Maintenance (707)	251,100	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	5,578,400	3,634,500	3,634,500	0	3,634,500
Supplies (709)	27,600	50,400	50,400	0	50,400
Rentals & Ins (710)	1,200	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,716,600	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)	15,300	57,800	57,800	0	57,800
Computer Related (722)	119,000	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	3,317,900	4,399,800	4,406,800	0	4,406,800
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	12,914,400	18,686,500	18,693,500	0	18,693,500
Total Expenditures	20,282,000	27,654,900	27,621,600	0	27,621,600
Funding					
State (S6003)	16,090,700	25,681,500	25,648,200	0	25,648,200
Federal (F6001)	1,795,400	1,973,400	1,973,400	0	1,973,400
Other (O6002)	2,395,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	82	81	81	0	81
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	82	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20021-327.42 Solid Waste Assistance					
Salaries (70100)	744,800	1,316,300	1,316,300	0	1,316,300
Longevity (70102)	21,200	30,200	30,200	0	30,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	286,100	515,700	507,600	0	507,600
Total Payroll	1,052,100	1,862,200	1,854,100	0	1,854,100
Travel (703)	36,200	40,000	40,000	0	40,000
Printing & Dupl. (704)	1,900	2,000	2,000	0	2,000
Utilities & Fuel (705)	91,800	448,500	448,500	0	448,500
Communications (706)	2,300	4,100	4,100	0	4,100
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	796,000	540,000	540,000	0	540,000
Supplies (709)	17,800	28,300	28,300	0	28,300
Rentals & Ins (710)	6,800	11,100	11,100	0	11,100
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	3,202,800	2,821,300	2,821,300	0	2,821,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	15,000	15,000	0	15,000
Computer Related (722)	1,400	28,000	28,000	0	28,000
Prof.Svc.St.Agy. (725)	1,118,900	1,508,700	1,509,800	0	1,509,800
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	5,277,300	5,449,500	5,450,600	0	5,450,600
Total Expenditures	6,329,400	7,311,700	7,304,700	0	7,304,700
Funding					
State (S6003)	5,683,800	7,311,700	7,304,700	0	7,304,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	645,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	39,554,200	62,991,800	62,853,000	0	62,853,000
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	39,554,200	62,991,800	62,853,000	0	62,853,000
Total Expenditures	39,554,200	62,991,800	62,853,000	0	62,853,000
Funding					
State (S6003)	35,224,400	62,991,800	62,853,000	0	62,853,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,329,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.44 Fleming Training Center					
Salaries (70100)	426,000	750,700	750,700	0	750,700
Longevity (70102)	13,900	16,100	16,100	0	16,100
Overtime (70104)	1,600	0	0	0	0
Benefits (70200)	202,800	292,200	286,800	0	286,800
Total Payroll	644,300	1,059,000	1,053,600	0	1,053,600
Travel (703)	12,100	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)	11,200	8,600	8,600	0	8,600
Maintenance (707)	0	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	2,700	227,400	227,400	0	227,400
Supplies (709)	79,500	66,200	66,200	0	66,200
Rentals & Ins (710)	700	1,400	1,400	0	1,400
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)	0	0	0	0	0
Equipment (716)	50,800	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	2,300	2,300	0	2,300
Computer Related (722)	5,800	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	275,500	207,300	208,200	0	208,200
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	440,100	626,600	627,500	0	627,500
Total Expenditures	1,084,400	1,685,600	1,681,100	0	1,681,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	441,200	804,500	804,500	0	804,500
Other (O6002)	643,200	881,100	876,600	0	876,600
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.45 Office of Sustainable Practices					
Salaries (70100)	573,100	730,200	730,200	0	730,200
Longevity (70102)	24,200	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	267,200	252,900	248,700	0	248,700
Total Payroll	864,500	1,017,400	1,013,200	0	1,013,200
Travel (703)	37,700	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)	18,100	53,300	53,300	0	53,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	27,400	42,200	42,200	0	42,200
Supplies (709)	27,400	63,800	63,800	0	63,800
Rentals & Ins (710)	7,200	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	1,846,200	1,485,000	1,485,000	0	1,485,000
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)	129,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	33,300	3,500	3,500	0	3,500
Computer Related (722)	100	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	91,000	124,600	125,800	0	125,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,218,800	1,789,800	1,791,000	0	1,791,000
Total Expenditures	3,083,300	2,807,200	2,804,200	0	2,804,200
Funding					
State (S6003)	2,026,200	1,920,900	1,917,900	0	1,917,900
Federal (F6001)	244,900	336,300	336,300	0	336,300
Other (O6002)	812,200	550,000	550,000	0	550,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	8	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.50 Tennessee Heritage Conservation Trust Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	1,201,500	31,000,000	1,000,000	71,500,000	72,500,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,201,700	31,000,000	1,000,000	71,500,000	72,500,000
Total Expenditures	1,201,700	31,000,000	1,000,000	71,500,000	72,500,000
Funding					
State (S6003)	1,158,700	30,000,000	0	71,500,000	71,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	43,000	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	0	12,000	12,000	0	12,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.52 Office of Energy Programs					
Salaries (70100)	771,200	2,462,000	1,126,300	500,000	1,626,300
Longevity (70102)	28,800	24,700	24,700	0	24,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	232,800	692,600	399,000	0	399,000
Total Payroll	1,032,800	3,179,300	1,550,000	500,000	2,050,000
Travel (703)	55,100	58,000	50,000	3,000	53,000
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)	804,200	8,278,600	417,200	200,000	617,200
Supplies (709)	11,200	12,400	11,600	300	11,900
Rentals & Ins (710)	100	4,800	4,000	300	4,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,748,600	5,789,800	5,274,300	8,019,700	13,294,000
Unclassified (714)	400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	500,600	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,300	7,600	7,000	500	7,500
Computer Related (722)	11,300	11,800	5,800	2,000	7,800
Prof.Svc.St.Agy. (725)	65,700	127,600	87,200	17,700	104,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,703,900	14,792,400	5,858,300	8,243,500	14,101,800
Total Expenditures	8,736,700	17,971,700	7,408,300	8,743,500	16,151,800
Funding					
State (S6003)	1,463,600	1,177,000	34,800	1,140,500	1,175,300
Federal (F6001)	1,413,900	10,889,400	1,504,100	7,603,000	9,107,100
Other (O6002)	5,859,200	5,905,300	5,869,400	0	5,869,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	17	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	17	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-327.54 State Facility Utility Management					
Salaries (70100)	220,700	230,400	230,400	0	230,400
Longevity (70102)	4,400	1,500	1,500	0	1,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	80,000	77,200	76,600	0	76,600
Total Payroll	305,100	309,100	308,500	0	308,500
Travel (703)	0	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)	23,500	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)	100	0	0	0	0
Computer Related (722)	400	2,600	2,600	0	2,600
Prof.Svc.St.Agy. (725)	7,800	14,300	14,600	0	14,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	31,800	30,000	30,300	0	30,300
Total Expenditures	336,900	339,100	338,800	0	338,800
Funding					
State (S6003)	336,900	339,100	338,800	0	338,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
328.00 Tennessee Wildlife Resources Agency					
Salaries (70100)	41,501,400	50,169,500	50,169,500	2,746,400	52,915,900
Longevity (70102)	992,300	833,000	833,000	0	833,000
Overtime (70104)	162,500	159,500	159,500	0	159,500
Benefits (70200)	19,944,100	23,051,700	22,672,000	847,200	23,519,200
Total Payroll	62,600,300	74,213,700	73,834,000	3,593,600	77,427,600
Travel (703)	1,073,400	1,216,100	1,216,100	0	1,216,100
Printing & Dupl. (704)	760,200	360,800	360,800	0	360,800
Utilities & Fuel (705)	1,216,800	1,079,500	1,079,500	0	1,079,500
Communications (706)	606,100	633,600	633,600	0	633,600
Maintenance (707)	2,072,700	2,209,300	950,400	0	950,400
Prof. Svc. 3rd Pty (708)	6,137,600	7,091,800	6,313,700	0	6,313,700
Supplies (709)	11,224,700	14,720,100	13,720,200	0	13,720,200
Rentals & Ins (710)	1,019,600	940,800	940,800	0	940,800
Motor Veh. Oper. (711)	1,897,600	1,288,800	1,261,700	0	1,261,700
Awards/Indemn. (712)	20,200	10,000	10,000	0	10,000
Grants & Subs. (713)	17,497,000	13,791,800	10,650,200	0	10,650,200
Unclassified (714)	29,600	45,000	45,000	0	45,000
Inventory (715)	0	0	0	0	0
Equipment (716)	7,377,000	4,748,000	2,874,700	0	2,874,700
Land (717)	9,732,500	4,615,400	2,400,000	0	2,400,000
Buildings (718)	1,341,800	10,241,400	141,000	0	141,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	46,000	1,405,200	304,000	0	304,000
Training (721)	197,300	131,500	131,500	0	131,500
Computer Related (722)	1,172,100	698,200	691,000	0	691,000
Prof.Svc.St.Agy. (725)	28,075,500	28,891,000	28,049,900	0	28,049,900
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	91,497,700	94,118,300	71,774,100	0	71,774,100
Total Expenditures	154,098,000	168,332,000	145,608,100	3,593,600	149,201,700
Funding					
State (S6003)	82,180,800	73,436,800	73,030,000	3,593,600	76,623,600
Federal (F6001)	39,143,900	50,109,500	38,031,100	0	38,031,100
Other (O6002)	32,773,300	44,785,700	34,547,000	0	34,547,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	694	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	747	747	747	0	747

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20001-328.01 Wildlife Resources Agency					
Salaries (70100)	37,479,400	44,234,700	44,234,700	2,416,900	46,651,600
Longevity (70102)	906,000	750,000	750,000	0	750,000
Overtime (70104)	139,700	135,000	135,000	0	135,000
Benefits (70200)	18,006,200	20,474,300	20,136,400	745,500	20,881,900
Total Payroll	56,531,300	65,594,000	65,256,100	3,162,400	68,418,500
Travel (703)	968,800	928,200	928,200	0	928,200
Printing & Dupl. (704)	755,400	353,800	353,800	0	353,800
Utilities & Fuel (705)	1,172,400	1,045,200	1,045,200	0	1,045,200
Communications (706)	604,100	633,600	633,600	0	633,600
Maintenance (707)	1,582,000	2,058,800	799,900	0	799,900
Prof. Svc. 3rd Pty (708)	5,348,400	6,090,900	5,355,900	0	5,355,900
Supplies (709)	9,663,300	13,232,600	12,232,700	0	12,232,700
Rentals & Ins (710)	781,100	640,800	640,800	0	640,800
Motor Veh. Oper. (711)	1,394,000	993,000	993,000	0	993,000
Awards/Indemn. (712)	19,600	10,000	10,000	0	10,000
Grants & Subs. (713)	17,447,000	10,682,400	8,417,700	0	8,417,700
Unclassified (714)	29,600	45,000	45,000	0	45,000
Inventory (715)	0	0	0	0	0
Equipment (716)	5,923,100	3,444,000	1,570,700	0	1,570,700
Land (717)	379,600	2,415,400	200,000	0	200,000
Buildings (718)	1,188,000	10,241,400	141,000	0	141,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	46,000	1,405,200	304,000	0	304,000
Training (721)	164,600	131,500	131,500	0	131,500
Computer Related (722)	822,000	667,600	660,400	0	660,400
Prof.Svc.St.Agy. (725)	9,669,700	11,272,400	10,417,100	0	10,417,100
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	57,958,700	66,291,800	44,880,500	0	44,880,500
Total Expenditures	114,490,000	131,885,800	110,136,600	3,162,400	113,299,000
Funding					
State (S6003)	57,520,800	45,986,500	45,607,300	3,162,400	48,769,700
Federal (F6001)	33,768,300	46,689,500	35,531,100	0	35,531,100
Other (O6002)	23,200,900	39,209,800	28,998,200	0	28,998,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	652	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	661	661	661	0	661

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20002-328.02 Boating Safety					
Salaries (70100)	4,022,000	5,934,800	5,934,800	329,500	6,264,300
Longevity (70102)	86,300	83,000	83,000	0	83,000
Overtime (70104)	22,800	24,500	24,500	0	24,500
Benefits (70200)	1,937,900	2,577,400	2,535,600	101,700	2,637,300
Total Payroll	6,069,000	8,619,700	8,577,900	431,200	9,009,100
Travel (703)	104,600	287,900	287,900	0	287,900
Printing & Dupl. (704)	4,800	7,000	7,000	0	7,000
Utilities & Fuel (705)	44,400	34,300	34,300	0	34,300
Communications (706)	2,000	0	0	0	0
Maintenance (707)	490,700	150,500	150,500	0	150,500
Prof. Svc. 3rd Pty (708)	280,000	470,900	427,800	0	427,800
Supplies (709)	1,561,400	1,487,500	1,487,500	0	1,487,500
Rentals & Ins (710)	238,500	300,000	300,000	0	300,000
Motor Veh. Oper. (711)	503,600	295,800	268,700	0	268,700
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	50,000	3,109,400	2,232,500	0	2,232,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,453,900	1,304,000	1,304,000	0	1,304,000
Land (717)	0	0	0	0	0
Buildings (718)	153,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	32,700	0	0	0	0
Computer Related (722)	350,100	30,600	30,600	0	30,600
Prof.Svc.St.Agy. (725)	449,700	2,292,700	2,306,900	0	2,306,900
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	5,720,800	9,770,600	8,837,700	0	8,837,700
Total Expenditures	11,789,800	18,390,300	17,415,600	431,200	17,846,800
Funding					
State (S6003)	8,350,500	11,056,400	11,028,800	431,200	11,460,000
Federal (F6001)	1,850,600	3,420,000	2,500,000	0	2,500,000
Other (O6002)	1,588,700	3,913,900	3,886,800	0	3,886,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	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	86	86	86	0	86

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	9,352,900	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)	17,956,100	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	27,309,000	17,500,000	17,500,000	0	17,500,000
Total Expenditures	27,309,000	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)	3,525,000	0	0	0	0
Other (O6002)	7,946,000	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	509,200	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	509,200	555,900	555,900	0	555,900
Total Expenditures	509,200	555,900	555,900	0	555,900
Funding					
State (S6003)	471,500	555,900	555,900	0	555,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	37,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
329.00					
Correction					
Salaries (70100)	273,585,500	384,594,000	384,594,000	0	384,594,000
Longevity (70102)	13,103,200	7,116,200	7,116,200	0	7,116,200
Overtime (70104)	43,630,000	8,369,700	8,369,700	0	8,369,700
Benefits (70200)	129,517,100	158,298,000	155,402,800	0	155,402,800
Total Payroll	459,835,800	558,377,900	555,482,700	0	555,482,700
Travel (703)	3,487,500	2,689,300	2,673,500	0	2,673,500
Printing & Dupl. (704)	67,800	83,400	83,400	0	83,400
Utilities & Fuel (705)	20,319,100	21,003,500	21,003,500	0	21,003,500
Communications (706)	1,923,700	1,089,600	1,089,600	0	1,089,600
Maintenance (707)	9,055,700	7,412,500	7,356,500	0	7,356,500
Prof. Svc. 3rd Pty (708)	225,168,400	295,254,000	290,254,000	3,657,900	293,911,900
Supplies (709)	57,503,000	61,396,100	58,206,800	0	58,206,800
Rentals & Ins (710)	2,406,400	1,175,400	1,175,400	0	1,175,400
Motor Veh. Oper. (711)	690,200	738,600	738,600	0	738,600
Awards/Indemn. (712)	4,663,100	5,759,100	5,759,100	0	5,759,100
Grants & Subs. (713)	282,086,200	354,334,700	347,000,200	5,738,400	352,738,600
Unclassified (714)	2,800	1,295,600	0	0	0
Inventory (715)	10,826,400	9,670,800	9,670,800	0	9,670,800
Equipment (716)	3,332,200	16,280,100	1,751,800	0	1,751,800
Land (717)	0	0	0	0	0
Buildings (718)	14,600	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)	405,000	1,198,700	1,198,700	0	1,198,700
Computer Related (722)	6,290,800	13,017,600	12,909,900	403,900	13,313,800
Prof.Svc.St.Agy. (725)	47,515,500	61,026,300	59,843,700	0	59,843,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	675,758,400	853,440,300	820,730,500	9,800,200	830,530,700
Total Expenditures	1,135,594,200	1,411,818,200	1,376,213,200	9,800,200	1,386,013,400
Funding					
State (S6003)	1,109,931,000	1,377,750,400	1,355,526,300	9,800,200	1,365,326,500
Federal (F6001)	894,700	13,149,700	353,300	0	353,300
Other (O6002)	24,768,500	20,918,100	20,333,600	0	20,333,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6,411	6,430	6,430	0	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	6,411	6,430	6,430	0	6,430

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.01 Administration					
Salaries (70100)	17,377,200	24,098,700	24,098,700	0	24,098,700
Longevity (70102)	832,100	306,800	306,800	0	306,800
Overtime (70104)	750,600	125,000	125,000	0	125,000
Benefits (70200)	7,299,800	8,464,800	8,342,800	0	8,342,800
Total Payroll	26,259,700	32,995,300	32,873,300	0	32,873,300
Travel (703)	783,500	312,600	296,800	0	296,800
Printing & Dupl. (704)	900	1,100	1,100	0	1,100
Utilities & Fuel (705)	68,300	289,400	289,400	0	289,400
Communications (706)	486,900	481,800	481,800	0	481,800
Maintenance (707)	100	72,800	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	1,630,900	12,066,900	7,066,900	0	7,066,900
Supplies (709)	672,200	2,090,600	2,090,600	0	2,090,600
Rentals & Ins (710)	187,900	142,600	142,600	0	142,600
Motor Veh. Oper. (711)	4,400	1,500	1,500	0	1,500
Awards/Indemn. (712)	49,800	13,000	13,000	0	13,000
Grants & Subs. (713)	6,867,600	8,943,500	1,609,000	0	1,609,000
Unclassified (714)	2,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	337,700	12,747,900	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	173,400	514,300	514,300	0	514,300
Computer Related (722)	5,072,200	9,898,000	9,865,300	403,900	10,269,200
Prof.Svc.St.Agy. (725)	10,479,100	12,292,500	10,738,100	0	10,738,100
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	26,817,700	59,868,500	33,183,200	403,900	33,587,100
Total Expenditures	53,077,400	92,863,800	66,056,500	403,900	66,460,400
Funding					
State (S6003)	46,771,800	74,995,200	61,568,800	403,900	61,972,700
Federal (F6001)	826,700	13,149,700	353,300	0	353,300
Other (O6002)	5,478,900	4,718,900	4,134,400	0	4,134,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	264	277	277	0	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	264	277	277	0	277

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	7,365,300	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)	117,799,200	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)	1,085,200	952,300	952,300	0	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	126,249,700	173,578,900	173,578,900	0	173,578,900
Total Expenditures	126,249,700	173,578,900	173,578,900	0	173,578,900
Funding					
State (S6003)	124,260,800	172,778,900	172,778,900	0	172,778,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,988,900	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.06 Correction Academy					
Salaries (70100)	3,095,800	4,079,900	4,079,900	0	4,079,900
Longevity (70102)	194,600	117,600	117,600	0	117,600
Overtime (70104)	198,000	1,000	1,000	0	1,000
Benefits (70200)	1,518,700	1,768,900	1,731,200	0	1,731,200
Total Payroll	5,007,100	5,967,400	5,929,700	0	5,929,700
Travel (703)	146,600	33,100	33,100	0	33,100
Printing & Dupl. (704)	200	300	300	0	300
Utilities & Fuel (705)	223,900	275,500	275,500	0	275,500
Communications (706)	10,000	5,000	5,000	0	5,000
Maintenance (707)	408,500	231,200	231,200	0	231,200
Prof. Svc. 3rd Pty (708)	585,100	628,000	628,000	0	628,000
Supplies (709)	415,500	329,200	329,200	0	329,200
Rentals & Ins (710)	50,300	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	11,200	7,700	7,700	0	7,700
Awards/Indemn. (712)	1,000	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	5,700	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	37,100	43,000	43,000	0	43,000
Computer Related (722)	3,800	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	500,500	523,900	541,400	0	541,400
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	2,399,400	2,099,600	2,117,100	0	2,117,100
Total Expenditures	7,406,500	8,067,000	8,046,800	0	8,046,800
Funding					
State (S6003)	7,387,200	8,002,100	7,981,900	0	7,981,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	19,300	64,900	64,900	0	64,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	76	72	72	0	72
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	76	72	72	0	72

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.13 Debra K. Johnson Rehabilitation Center					
Salaries (70100)	8,893,500	13,070,900	13,070,900	0	13,070,900
Longevity (70102)	332,400	232,400	232,400	0	232,400
Overtime (70104)	1,906,600	725,400	725,400	0	725,400
Benefits (70200)	3,850,600	4,973,800	4,875,700	0	4,875,700
Total Payroll	14,983,100	19,002,500	18,904,400	0	18,904,400
Travel (703)	15,800	11,700	11,700	0	11,700
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	1,149,400	951,000	951,000	0	951,000
Communications (706)	32,800	22,300	22,300	0	22,300
Maintenance (707)	198,700	145,300	145,300	0	145,300
Prof. Svc. 3rd Pty (708)	14,973,300	17,345,400	17,345,400	112,700	17,458,100
Supplies (709)	2,659,100	2,329,500	2,329,500	0	2,329,500
Rentals & Ins (710)	59,000	56,600	56,600	0	56,600
Motor Veh. Oper. (711)	8,800	6,200	6,200	0	6,200
Awards/Indemn. (712)	176,200	274,500	274,500	0	274,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	771,600	490,000	490,000	0	490,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,800	5,500	5,500	0	5,500
Computer Related (722)	9,000	25,500	25,500	0	25,500
Prof.Svc.St.Agy. (725)	764,200	1,086,600	1,098,600	0	1,098,600
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	20,820,700	22,760,100	22,772,100	112,700	22,884,800
Total Expenditures	35,803,800	41,762,600	41,676,500	112,700	41,789,200
Funding					
State (S6003)	34,618,400	40,877,900	40,791,800	112,700	40,904,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,185,400	884,700	884,700	0	884,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	230	227	227	0	227
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	230	227	227	0	227

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.14 Turney Center Industrial Complex					
Salaries (70100)	17,191,400	23,597,700	23,597,700	0	23,597,700
Longevity (70102)	853,200	478,700	478,700	0	478,700
Overtime (70104)	2,908,600	649,600	649,600	0	649,600
Benefits (70200)	8,549,800	10,423,600	10,251,500	0	10,251,500
Total Payroll	29,503,000	35,149,600	34,977,500	0	34,977,500
Travel (703)	152,600	37,100	37,100	0	37,100
Printing & Dupl. (704)	12,800	8,800	8,800	0	8,800
Utilities & Fuel (705)	1,339,800	1,498,600	1,498,600	0	1,498,600
Communications (706)	55,600	12,800	12,800	0	12,800
Maintenance (707)	280,800	322,000	322,000	0	322,000
Prof. Svc. 3rd Pty (708)	14,598,800	17,817,800	17,817,800	248,400	18,066,200
Supplies (709)	4,949,600	4,046,900	4,046,900	0	4,046,900
Rentals & Ins (710)	232,800	80,200	80,200	0	80,200
Motor Veh. Oper. (711)	246,300	208,800	208,800	0	208,800
Awards/Indemn. (712)	683,300	653,400	653,400	0	653,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,598,000	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)	21,700	11,700	11,700	0	11,700
Computer Related (722)	16,600	66,600	66,600	0	66,600
Prof.Svc.St.Agy. (725)	1,356,200	2,038,200	2,053,000	0	2,053,000
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	25,544,900	28,099,600	28,114,400	248,400	28,362,800
Total Expenditures	55,047,900	63,249,200	63,091,900	248,400	63,340,300
Funding					
State (S6003)	52,558,000	61,336,600	61,179,300	248,400	61,427,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,489,900	1,912,600	1,912,600	0	1,912,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	409	407	407	0	407
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	409	407	407	0	407

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.16 Mark Luttrell Transition Center					
Salaries (70100)	6,731,600	9,075,100	9,075,100	0	9,075,100
Longevity (70102)	319,700	121,500	121,500	0	121,500
Overtime (70104)	1,218,000	258,500	258,500	0	258,500
Benefits (70200)	3,007,500	3,551,000	3,477,400	0	3,477,400
Total Payroll	11,276,800	13,006,100	12,932,500	0	12,932,500
Travel (703)	17,600	12,200	12,200	0	12,200
Printing & Dupl. (704)	0	4,700	4,700	0	4,700
Utilities & Fuel (705)	549,100	512,000	512,000	0	512,000
Communications (706)	23,900	3,000	3,000	0	3,000
Maintenance (707)	445,900	244,800	244,800	0	244,800
Prof. Svc. 3rd Pty (708)	2,952,600	6,490,600	6,490,600	64,500	6,555,100
Supplies (709)	991,000	719,400	719,400	0	719,400
Rentals & Ins (710)	44,000	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	12,600	6,600	6,600	0	6,600
Awards/Indemn. (712)	163,300	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)	306,500	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)	6,600	7,200	7,200	0	7,200
Computer Related (722)	4,300	17,500	17,500	0	17,500
Prof.Svc.St.Agy. (725)	562,000	871,200	902,100	0	902,100
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	6,079,400	9,458,000	9,488,900	64,500	9,553,400
Total Expenditures	17,356,200	22,464,100	22,421,400	64,500	22,485,900
Funding					
State (S6003)	16,695,800	21,800,400	21,757,700	64,500	21,822,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	660,400	663,700	663,700	0	663,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	154	153	153	0	153
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	154	153	153	0	153

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.18 Bledsoe County Correctional Complex					
Salaries (70100)	32,496,100	39,247,100	39,247,100	0	39,247,100
Longevity (70102)	1,485,400	647,800	647,800	0	647,800
Overtime (70104)	2,337,100	418,000	418,000	0	418,000
Benefits (70200)	15,356,700	16,951,200	16,573,500	0	16,573,500
Total Payroll	51,675,300	57,264,100	56,886,400	0	56,886,400
Travel (703)	154,000	110,600	110,600	0	110,600
Printing & Dupl. (704)	200	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,940,600	3,720,000	3,720,000	0	3,720,000
Communications (706)	138,400	110,200	110,200	0	110,200
Maintenance (707)	395,000	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	21,731,500	28,359,500	28,359,500	354,000	28,713,500
Supplies (709)	7,394,000	7,340,100	7,340,100	0	7,340,100
Rentals & Ins (710)	107,100	122,700	122,700	0	122,700
Motor Veh. Oper. (711)	44,900	96,100	96,100	0	96,100
Awards/Indemn. (712)	615,600	867,500	867,500	0	867,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,557,100	1,808,100	1,808,100	0	1,808,100
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,800	9,500	9,500	0	9,500
Computer Related (722)	18,800	295,000	295,000	0	295,000
Prof.Svc.St.Agy. (725)	2,258,200	3,792,400	3,828,400	0	3,828,400
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	37,367,200	46,938,100	46,974,100	354,000	47,328,100
Total Expenditures	89,042,500	104,202,200	103,860,500	354,000	104,214,500
Funding					
State (S6003)	86,922,800	101,769,400	101,427,700	354,000	101,781,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,119,700	2,432,800	2,432,800	0	2,432,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	687	677	677	0	677
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	687	677	677	0	677

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.21 Hardeman County Incarceration Agreement					
Salaries (70100)	129,700	152,200	152,200	0	152,200
Longevity (70102)	7,600	5,400	5,400	0	5,400
Overtime (70104)	1,700	0	0	0	0
Benefits (70200)	48,800	80,800	79,600	0	79,600
Total Payroll	187,800	238,400	237,200	0	237,200
Travel (703)	500	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)	1,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,289,200	2,336,500	2,336,500	0	2,336,500
Supplies (709)	1,038,700	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)	41,376,000	48,413,100	48,413,100	1,632,000	50,045,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	500	500	0	500
Computer Related (722)	0	44,000	44,000	0	44,000
Prof.Svc.St.Agy. (725)	182,600	124,400	78,500	0	78,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	44,888,300	50,920,500	50,874,600	1,632,000	52,506,600
Total Expenditures	45,076,100	51,158,900	51,111,800	1,632,000	52,743,800
Funding					
State (S6003)	45,070,100	51,140,000	51,092,900	1,632,000	52,724,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,000	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.22 Hardeman County Agreement - Whiteville					
Salaries (70100)	128,400	146,000	146,000	0	146,000
Longevity (70102)	7,600	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	61,100	86,800	86,200	0	86,200
Total Payroll	197,100	238,400	237,800	0	237,800
Travel (703)	2,800	2,400	2,400	0	2,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	752,600	884,800	884,800	0	884,800
Supplies (709)	724,200	1,900	1,900	0	1,900
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)	38,297,000	45,183,500	45,183,500	1,696,400	46,879,900
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	500	500	0	500
Computer Related (722)	0	34,000	34,000	0	34,000
Prof.Svc.St.Agy. (725)	163,900	93,400	58,000	0	58,000
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	39,942,700	46,200,500	46,165,100	1,696,400	47,861,500
Total Expenditures	40,139,800	46,438,900	46,402,900	1,696,400	48,099,300
Funding					
State (S6003)	40,118,700	46,420,200	46,384,200	1,696,400	48,080,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	21,100	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.23 Trousdale County Incarceration Agreement					
Salaries (70100)	66,700	144,400	144,400	0	144,400
Longevity (70102)	8,400	3,000	3,000	0	3,000
Overtime (70104)	3,900	0	0	0	0
Benefits (70200)	46,900	71,700	71,100	0	71,100
Total Payroll	125,900	219,100	218,500	0	218,500
Travel (703)	1,000	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)	300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,091,300	2,327,700	2,327,700	0	2,327,700
Supplies (709)	1,558,500	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)	66,391,800	75,137,600	75,137,600	2,410,000	77,547,600
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)	200	0	0	0	0
Computer Related (722)	0	42,000	42,000	0	42,000
Prof.Svc.St.Agy. (725)	111,300	59,900	60,600	0	60,600
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	70,154,600	77,571,200	77,571,900	2,410,000	79,981,900
Total Expenditures	70,280,500	77,790,300	77,790,400	2,410,000	80,200,400
Funding					
State (S6003)	70,268,200	77,777,100	77,777,200	2,410,000	80,187,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	678,600	453,700	453,700	0	453,700
Supplies (709)	26,500	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,255,000	650,000	650,000	0	650,000
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	1,960,100	1,103,700	1,103,700	0	1,103,700
Total Expenditures	1,960,100	1,103,700	1,103,700	0	1,103,700
Funding					
State (S6003)	1,960,100	1,103,700	1,103,700	0	1,103,700
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.32 Major Maintenance					
Salaries (70100)	2,965,400	4,778,900	4,778,900	0	4,778,900
Longevity (70102)	140,000	72,800	72,800	0	72,800
Overtime (70104)	169,600	51,100	51,100	0	51,100
Benefits (70200)	1,486,500	1,967,400	1,939,300	0	1,939,300
Total Payroll	4,761,500	6,870,200	6,842,100	0	6,842,100
Travel (703)	70,500	29,200	29,200	0	29,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	124,800	1,000	1,000	0	1,000
Communications (706)	4,000	2,500	2,500	0	2,500
Maintenance (707)	3,820,700	2,785,100	2,729,100	0	2,729,100
Prof. Svc. 3rd Pty (708)	96,800	250,000	250,000	0	250,000
Supplies (709)	3,939,500	6,737,500	3,718,200	0	3,718,200
Rentals & Ins (710)	614,200	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	22,500	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,905,200	1,992,200	1,751,800	0	1,751,800
Land (717)	0	0	0	0	0
Buildings (718)	0	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,800	5,600	5,600	0	5,600
Computer Related (722)	624,000	1,007,600	932,600	0	932,600
Prof.Svc.St.Agy. (725)	889,000	399,800	418,200	0	418,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,117,000	13,239,500	9,867,200	0	9,867,200
Total Expenditures	17,878,500	20,109,700	16,709,300	0	16,709,300
Funding					
State (S6003)	16,557,600	20,109,700	16,709,300	0	16,709,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,320,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	60	69	69	0	69
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	60	69	69	0	69

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.41 West Tennessee State Penitentiary					
Salaries (70100)	24,140,200	36,495,200	36,495,200	0	36,495,200
Longevity (70102)	1,208,100	804,200	804,200	0	804,200
Overtime (70104)	5,124,300	1,499,500	1,499,500	0	1,499,500
Benefits (70200)	12,101,100	15,402,200	15,172,100	0	15,172,100
Total Payroll	42,573,700	54,201,100	53,971,000	0	53,971,000
Travel (703)	133,200	75,100	75,100	0	75,100
Printing & Dupl. (704)	9,800	9,200	9,200	0	9,200
Utilities & Fuel (705)	2,032,700	2,038,600	2,038,600	0	2,038,600
Communications (706)	95,100	59,800	59,800	0	59,800
Maintenance (707)	690,000	473,000	473,000	0	473,000
Prof. Svc. 3rd Pty (708)	26,337,500	36,980,100	36,980,100	483,900	37,464,000
Supplies (709)	6,360,000	5,251,100	5,251,100	0	5,251,100
Rentals & Ins (710)	126,800	77,300	77,300	0	77,300
Motor Veh. Oper. (711)	37,000	33,300	33,300	0	33,300
Awards/Indemn. (712)	709,500	860,700	860,700	0	860,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,472,200	1,256,600	1,256,600	0	1,256,600
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,600	13,800	13,800	0	13,800
Computer Related (722)	41,900	81,700	81,700	0	81,700
Prof.Svc.St.Agy. (725)	2,009,500	3,770,700	3,821,100	0	3,821,100
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	40,062,800	50,981,000	51,031,400	483,900	51,515,300
Total Expenditures	82,636,500	105,182,100	105,002,400	483,900	105,486,300
Funding					
State (S6003)	80,654,100	103,417,900	103,238,200	483,900	103,722,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,982,400	1,764,200	1,764,200	0	1,764,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	645	639	639	0	639
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	645	639	639	0	639

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.42 Riverbend Maximum Security Institution					
Salaries (70100)	12,311,500	18,952,600	18,952,600	0	18,952,600
Longevity (70102)	605,500	372,200	372,200	0	372,200
Overtime (70104)	3,668,000	889,900	889,900	0	889,900
Benefits (70200)	5,667,600	7,549,300	7,407,700	0	7,407,700
Total Payroll	22,252,600	27,764,000	27,622,400	0	27,622,400
Travel (703)	17,700	21,400	21,400	0	21,400
Printing & Dupl. (704)	0	7,000	7,000	0	7,000
Utilities & Fuel (705)	1,574,800	1,207,500	1,207,500	0	1,207,500
Communications (706)	37,300	44,300	44,300	0	44,300
Maintenance (707)	223,000	216,800	216,800	0	216,800
Prof. Svc. 3rd Pty (708)	11,350,300	11,611,100	11,611,100	115,000	11,726,100
Supplies (709)	2,178,000	2,454,200	2,454,200	0	2,454,200
Rentals & Ins (710)	97,600	46,500	46,500	0	46,500
Motor Veh. Oper. (711)	11,600	11,300	11,300	0	11,300
Awards/Indemn. (712)	287,200	330,600	330,600	0	330,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	677,500	545,300	545,300	0	545,300
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	2,300	2,300	0	2,300
Computer Related (722)	5,500	32,000	32,000	0	32,000
Prof.Svc.St.Agy. (725)	649,700	1,271,700	1,310,500	0	1,310,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,111,200	17,802,000	17,840,800	115,000	17,955,800
Total Expenditures	39,363,800	45,566,000	45,463,200	115,000	45,578,200
Funding					
State (S6003)	38,453,800	44,914,100	44,811,300	115,000	44,926,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	910,000	651,900	651,900	0	651,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	333	332	332	0	332
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	333	332	332	0	332

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.43 Northeast Correctional Complex					
Salaries (70100)	16,716,100	24,608,700	24,608,700	0	24,608,700
Longevity (70102)	931,900	607,900	607,900	0	607,900
Overtime (70104)	4,443,100	44,100	44,100	0	44,100
Benefits (70200)	8,594,700	11,091,000	10,890,000	0	10,890,000
Total Payroll	30,685,800	36,351,700	36,150,700	0	36,150,700
Travel (703)	92,100	46,800	46,800	0	46,800
Printing & Dupl. (704)	2,500	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,502,100	2,799,600	2,799,600	0	2,799,600
Communications (706)	68,800	46,500	46,500	0	46,500
Maintenance (707)	378,700	159,600	159,600	0	159,600
Prof. Svc. 3rd Pty (708)	14,757,700	16,897,800	16,897,800	159,600	17,057,400
Supplies (709)	5,538,200	3,643,400	3,643,400	0	3,643,400
Rentals & Ins (710)	84,000	50,600	50,600	0	50,600
Motor Veh. Oper. (711)	70,800	82,100	82,100	0	82,100
Awards/Indemn. (712)	472,100	566,600	566,600	0	566,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,209,900	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)	8,300	2,500	2,500	0	2,500
Computer Related (722)	12,500	19,100	19,100	0	19,100
Prof.Svc.St.Agy. (725)	1,409,000	1,900,800	1,929,900	0	1,929,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	26,606,700	27,334,500	27,363,600	159,600	27,523,200
Total Expenditures	57,292,500	63,686,200	63,514,300	159,600	63,673,900
Funding					
State (S6003)	55,716,700	62,259,300	62,087,400	159,600	62,247,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,575,800	1,426,900	1,426,900	0	1,426,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	426	422	422	0	422
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	426	422	422	0	422

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.44 South Central Correctional Facility					
Salaries (70100)	107,700	153,500	153,500	0	153,500
Longevity (70102)	7,800	5,700	5,700	0	5,700
Overtime (70104)	7,100	0	0	0	0
Benefits (70200)	73,700	70,500	69,900	0	69,900
Total Payroll	196,300	229,700	229,100	0	229,100
Travel (703)	3,900	800	800	0	800
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	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	31,553,200	50,447,800	50,447,800	1,288,000	51,735,800
Supplies (709)	659,000	200	200	0	200
Rentals & Ins (710)	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)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	500	500	0	500
Computer Related (722)	0	36,900	36,900	0	36,900
Prof.Svc.St.Agy. (725)	180,800	277,300	238,300	0	238,300
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	32,397,900	50,771,900	50,732,900	1,288,000	52,020,900
Total Expenditures	32,594,200	51,001,600	50,962,000	1,288,000	52,250,000
Funding					
State (S6003)	32,588,500	50,982,900	50,943,300	1,288,000	52,231,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,700	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.45 Northwest Correctional Complex					
Salaries (70100)	19,037,400	33,914,300	33,914,300	0	33,914,300
Longevity (70102)	1,157,000	760,600	760,600	0	760,600
Overtime (70104)	4,141,700	972,800	972,800	0	972,800
Benefits (70200)	10,109,300	14,816,500	14,645,400	0	14,645,400
Total Payroll	34,445,400	50,464,200	50,293,100	0	50,293,100
Travel (703)	135,800	40,300	40,300	0	40,300
Printing & Dupl. (704)	12,700	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,637,100	2,251,200	2,251,200	0	2,251,200
Communications (706)	64,000	36,900	36,900	0	36,900
Maintenance (707)	396,800	221,200	221,200	0	221,200
Prof. Svc. 3rd Pty (708)	16,394,200	22,581,100	22,581,100	339,000	22,920,100
Supplies (709)	7,068,000	6,257,500	6,257,500	0	6,257,500
Rentals & Ins (710)	163,600	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	108,100	150,000	150,000	0	150,000
Awards/Indemn. (712)	705,200	981,700	981,700	0	981,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,243,700	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)	14,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	28,300	15,600	15,600	0	15,600
Computer Related (722)	70,300	57,600	57,600	0	57,600
Prof.Svc.St.Agy. (725)	1,469,400	2,735,100	2,769,700	0	2,769,700
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	30,511,800	36,588,900	36,623,500	339,000	36,962,500
Total Expenditures	64,957,200	87,053,100	86,916,600	339,000	87,255,600
Funding					
State (S6003)	63,306,300	84,885,600	84,749,100	339,000	85,088,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,650,900	2,167,500	2,167,500	0	2,167,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	609	599	599	0	599
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	609	599	599	0	599

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.46 Lois M. DeBerry Special Needs Facility					
Salaries (70100)	16,819,800	23,909,200	23,909,200	0	23,909,200
Longevity (70102)	756,900	529,700	529,700	0	529,700
Overtime (70104)	5,702,300	1,557,700	1,557,700	0	1,557,700
Benefits (70200)	8,135,400	10,009,100	9,832,900	0	9,832,900
Total Payroll	31,414,400	36,005,700	35,829,500	0	35,829,500
Travel (703)	23,800	24,800	24,800	0	24,800
Printing & Dupl. (704)	6,200	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,575,100	1,494,500	1,494,500	0	1,494,500
Communications (706)	669,900	35,000	35,000	0	35,000
Maintenance (707)	284,100	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	28,200,900	22,423,800	22,423,800	63,100	22,486,900
Supplies (709)	2,753,900	10,545,600	10,545,600	0	10,545,600
Rentals & Ins (710)	94,600	221,700	221,700	0	221,700
Motor Veh. Oper. (711)	27,700	29,500	29,500	0	29,500
Awards/Indemn. (712)	274,300	305,300	305,300	0	305,300
Grants & Subs. (713)	0	60,300	60,300	0	60,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	485,000	402,100	402,100	0	402,100
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,800	5,600	5,600	0	5,600
Computer Related (722)	11,600	16,800	16,800	0	16,800
Prof.Svc.St.Agy. (725)	1,455,800	1,833,600	1,906,200	0	1,906,200
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	35,869,700	37,556,000	37,628,600	63,100	37,691,700
Total Expenditures	67,284,100	73,561,700	73,458,100	63,100	73,521,200
Funding					
State (S6003)	66,684,900	72,997,800	72,894,200	63,100	72,957,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	599,200	563,900	563,900	0	563,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	398	396	396	0	396
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	396	396	0	396

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.47 Morgan County Correctional Complex					
Salaries (70100)	28,293,900	37,506,300	37,506,300	0	37,506,300
Longevity (70102)	1,521,100	800,300	800,300	0	800,300
Overtime (70104)	3,878,600	516,600	516,600	0	516,600
Benefits (70200)	13,774,700	16,384,700	16,048,100	0	16,048,100
Total Payroll	47,468,300	55,207,900	54,871,300	0	54,871,300
Travel (703)	119,000	75,000	75,000	0	75,000
Printing & Dupl. (704)	21,000	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,582,700	3,962,100	3,962,100	0	3,962,100
Communications (706)	83,400	90,000	90,000	0	90,000
Maintenance (707)	286,400	489,700	489,700	0	489,700
Prof. Svc. 3rd Pty (708)	21,345,100	25,941,500	25,941,500	314,400	26,255,900
Supplies (709)	6,444,000	6,523,700	6,523,700	0	6,523,700
Rentals & Ins (710)	132,800	123,000	123,000	0	123,000
Motor Veh. Oper. (711)	64,200	90,500	90,500	0	90,500
Awards/Indemn. (712)	477,100	706,000	706,000	0	706,000
Grants & Subs. (713)	0	4,000	4,000	0	4,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,499,200	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)	9,700	11,000	11,000	0	11,000
Computer Related (722)	30,500	103,100	103,100	0	103,100
Prof.Svc.St.Agy. (725)	2,059,200	3,765,000	3,805,900	0	3,805,900
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	36,154,300	43,103,800	43,144,700	314,400	43,459,100
Total Expenditures	83,622,600	98,311,700	98,016,000	314,400	98,330,400
Funding					
State (S6003)	81,609,600	96,584,600	96,288,900	314,400	96,603,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,013,000	1,727,100	1,727,100	0	1,727,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	653	652	652	0	652
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	653	652	652	0	652

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.48 Office of Investigations and Conduct					
Salaries (70100)	3,946,200	6,568,800	6,568,800	0	6,568,800
Longevity (70102)	168,900	52,700	52,700	0	52,700
Overtime (70104)	1,264,700	473,600	473,600	0	473,600
Benefits (70200)	2,013,700	2,394,100	2,357,600	0	2,357,600
Total Payroll	7,393,500	9,489,200	9,452,700	0	9,452,700
Travel (703)	253,900	448,200	448,200	0	448,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	13,700	1,000	1,000	0	1,000
Communications (706)	100	12,200	12,200	0	12,200
Maintenance (707)	0	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	30,900	18,300	18,300	0	18,300
Supplies (709)	244,300	589,800	419,800	0	419,800
Rentals & Ins (710)	9,900	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	18,600	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	1,210,000	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)	19,300	46,200	46,200	0	46,200
Computer Related (722)	316,400	336,800	336,800	0	336,800
Prof.Svc.St.Agy. (725)	881,000	1,241,800	1,255,800	0	1,255,800
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	1,788,100	3,918,300	2,552,300	0	2,552,300
Total Expenditures	9,181,600	13,407,500	12,005,000	0	12,005,000
Funding					
State (S6003)	9,112,400	13,407,500	12,005,000	0	12,005,000
Federal (F6001)	68,000	0	0	0	0
Other (O6002)	1,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	71	93	93	0	93
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	71	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,573,700	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)	2,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,576,200	3,030,200	3,030,200	0	3,030,200
Total Expenditures	1,576,200	3,030,200	3,030,200	0	3,030,200
Funding					
State (S6003)	1,569,400	3,030,200	3,030,200	0	3,030,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.51 Probation and Parole Field Supervision					
Salaries (70100)	63,136,900	71,325,900	71,325,900	0	71,325,900
Longevity (70102)	2,565,000	1,081,000	1,081,000	0	1,081,000
Overtime (70104)	5,906,100	186,900	186,900	0	186,900
Benefits (70200)	27,820,500	27,337,500	26,752,500	0	26,752,500
Total Payroll	99,428,500	99,931,300	99,346,300	0	99,346,300
Travel (703)	1,363,200	1,092,500	1,092,500	0	1,092,500
Printing & Dupl. (704)	1,500	7,500	7,500	0	7,500
Utilities & Fuel (705)	5,000	1,500	1,500	0	1,500
Communications (706)	150,300	122,500	122,500	0	122,500
Maintenance (707)	1,247,000	1,584,700	1,584,700	0	1,584,700
Prof. Svc. 3rd Pty (708)	3,877,300	4,664,900	4,664,900	115,300	4,780,200
Supplies (709)	1,888,800	2,304,300	2,304,300	0	2,304,300
Rentals & Ins (710)	400,300	148,500	148,500	0	148,500
Motor Veh. Oper. (711)	1,500	0	0	0	0
Awards/Indemn. (712)	48,500	0	0	0	0
Grants & Subs. (713)	679,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	89,300	330,000	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)	64,300	343,800	343,800	0	343,800
Computer Related (722)	53,400	717,700	717,700	0	717,700
Prof.Svc.St.Agy. (725)	17,749,900	17,491,300	17,597,200	0	17,597,200
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	27,619,800	28,809,200	28,585,100	115,300	28,700,400
Total Expenditures	127,048,300	128,740,500	127,931,400	115,300	128,046,700
Funding					
State (S6003)	126,355,100	127,671,000	126,861,900	115,300	126,977,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	693,200	1,069,500	1,069,500	0	1,069,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,388	1,190	1,190	0	1,190
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	1,388	1,190	1,190	0	1,190

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,600	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)	10,672,600	14,791,800	14,791,800	0	14,791,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	44,000	3,700	3,700	0	3,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,718,200	14,795,500	14,795,500	0	14,795,500
Total Expenditures	10,718,200	14,795,500	14,795,500	0	14,795,500
Funding					
State (S6003)	10,690,700	14,795,500	14,795,500	0	14,795,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	27,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-329.53 Community Rehabilitative Services					
Salaries (70100)	0	12,768,600	12,768,600	0	12,768,600
Longevity (70102)	0	110,300	110,300	0	110,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	4,903,100	4,798,300	0	4,798,300
Total Payroll	0	17,782,000	17,677,200	0	17,677,200
Travel (703)	0	307,400	307,400	0	307,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	4,800	4,800	0	4,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	704,000	704,000	0	704,000
Supplies (709)	0	230,800	230,800	0	230,800
Rentals & Ins (710)	0	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	172,400	172,400	0	172,400
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	159,600	159,600	0	159,600
Computer Related (722)	0	177,500	177,500	0	177,500
Prof.Svc.St.Agy. (725)	0	3,850,700	3,826,200	0	3,826,200
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	5,615,200	5,590,700	0	5,590,700
Total Expenditures	0	23,397,200	23,267,900	0	23,267,900
Funding					
State (S6003)	0	23,397,200	23,267,900	0	23,267,900
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	217	217	0	217
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	217	217	0	217

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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	1,295,600	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	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	1,295,600	0	0	0
Total Expenditures	0	1,295,600	0	0	0
Funding					
State (S6003)	0	1,295,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
330.00 Economic and Community Development					
Salaries (70100)	9,550,400	11,691,000	11,396,700	455,000	11,851,700
Longevity (70102)	327,900	94,200	94,200	0	94,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,357,100	3,767,900	3,565,000	136,500	3,701,500
Total Payroll	13,235,400	15,553,100	15,055,900	591,500	15,647,400
Travel (703)	621,600	1,007,200	526,000	0	526,000
Printing & Dupl. (704)	37,400	108,100	83,100	0	83,100
Utilities & Fuel (705)	300	1,000	0	0	0
Communications (706)	10,600	38,100	37,000	0	37,000
Maintenance (707)	4,200	4,500	4,500	0	4,500
Prof. Svc. 3rd Pty (708)	5,521,600	20,773,900	5,895,100	0	5,895,100
Supplies (709)	124,800	176,500	153,800	0	153,800
Rentals & Ins (710)	79,400	87,100	67,100	0	67,100
Motor Veh. Oper. (711)	900	400	400	0	400
Awards/Indemn. (712)	800	6,100	6,100	0	6,100
Grants & Subs. (713)	245,184,900	1,049,646,700	84,529,200	35,800,000	120,329,200
Unclassified (714)	1,600	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	229,600	224,600	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)	95,600	166,100	116,100	0	116,100
Computer Related (722)	952,400	1,093,400	848,500	0	848,500
Prof.Svc.St.Agy. (725)	2,899,300	4,748,500	3,711,000	0	3,711,000
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	255,765,000	1,078,083,000	95,979,600	35,800,000	131,779,600
Total Expenditures	269,000,400	1,093,636,100	111,035,500	36,391,500	147,427,000
Funding					
State (S6003)	147,602,300	298,612,500	65,900,500	36,391,500	102,292,000
Federal (F6001)	91,821,200	790,179,500	40,290,900	0	40,290,900
Other (O6002)	29,576,900	4,844,100	4,844,100	0	4,844,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	102	102	102	4	106
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	102	102	102	4	106

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-330.01 Administrative Services					
Salaries (70100)	3,926,300	4,584,700	4,584,700	175,000	4,759,700
Longevity (70102)	143,400	33,500	33,500	0	33,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,358,100	1,326,400	1,303,300	52,500	1,355,800
Total Payroll	5,427,800	5,944,600	5,921,500	227,500	6,149,000
Travel (703)	79,300	62,800	62,800	0	62,800
Printing & Dupl. (704)	26,300	24,100	24,100	0	24,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,900	6,100	6,100	0	6,100
Maintenance (707)	3,900	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	301,200	1,238,900	238,900	0	238,900
Supplies (709)	38,500	86,000	86,000	0	86,000
Rentals & Ins (710)	75,400	24,300	24,300	0	24,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	800	2,200	2,200	0	2,200
Grants & Subs. (713)	0	5,000,000	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)	32,500	41,500	41,500	0	41,500
Computer Related (722)	64,200	63,100	63,100	0	63,100
Prof.Svc.St.Agy. (725)	1,534,500	2,181,000	2,179,500	0	2,179,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,162,700	8,733,400	2,731,900	0	2,731,900
Total Expenditures	7,590,500	14,678,000	8,653,400	227,500	8,880,900
Funding					
State (S6003)	7,159,300	13,904,200	7,879,600	227,500	8,107,100
Federal (F6001)	123,200	165,200	165,200	0	165,200
Other (O6002)	308,000	608,600	608,600	0	608,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	38	38	1	39
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	39	38	38	1	39

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-330.02 Business Development					
Salaries (70100)	3,660,600	4,281,100	4,281,100	0	4,281,100
Longevity (70102)	114,600	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,278,200	1,414,100	1,390,700	0	1,390,700
Total Payroll	5,053,400	5,731,700	5,708,300	0	5,708,300
Travel (703)	328,200	373,400	373,400	0	373,400
Printing & Dupl. (704)	2,900	23,300	23,300	0	23,300
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	3,000	19,300	19,300	0	19,300
Maintenance (707)	300	400	400	0	400
Prof. Svc. 3rd Pty (708)	653,200	1,137,600	1,137,600	0	1,137,600
Supplies (709)	26,300	55,700	55,700	0	55,700
Rentals & Ins (710)	3,500	41,800	41,800	0	41,800
Motor Veh. Oper. (711)	900	400	400	0	400
Awards/Indemn. (712)	0	800	800	0	800
Grants & Subs. (713)	14,456,800	52,097,200	97,200	0	97,200
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	900	900	0	900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	32,100	35,400	35,400	0	35,400
Computer Related (722)	6,100	0	0	0	0
Prof.Svc.St.Agy. (725)	317,800	240,300	241,700	0	241,700
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	15,831,400	54,026,900	2,028,300	0	2,028,300
Total Expenditures	20,884,800	59,758,600	7,736,600	0	7,736,600
Funding					
State (S6003)	19,462,600	58,783,300	6,761,300	0	6,761,300
Federal (F6001)	71,200	161,700	161,700	0	161,700
Other (O6002)	1,351,000	813,600	813,600	0	813,600
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-330.04 Policy and Federal Programs					
Salaries (70100)	519,700	590,400	590,400	0	590,400
Longevity (70102)	20,800	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	213,600	211,600	207,400	0	207,400
Total Payroll	754,100	812,000	807,800	0	807,800
Travel (703)	23,500	25,500	25,500	0	25,500
Printing & Dupl. (704)	2,200	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)	1,136,300	620,200	620,200	0	620,200
Supplies (709)	0	1,700	1,700	0	1,700
Rentals & Ins (710)	300	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	34,529,400	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)	8,200	15,000	15,000	0	15,000
Computer Related (722)	5,800	6,800	6,800	0	6,800
Prof.Svc.St.Agy. (725)	129,000	126,000	126,200	0	126,200
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	35,835,500	28,544,000	28,544,200	0	28,544,200
Total Expenditures	36,589,600	29,356,000	29,352,000	0	29,352,000
Funding					
State (S6003)	734,500	693,000	689,000	0	689,000
Federal (F6001)	35,853,900	28,595,100	28,595,100	0	28,595,100
Other (O6002)	1,200	67,900	67,900	0	67,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	8	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-330.05 Innovation Programs					
Salaries (70100)	5,000	425,600	425,600	0	425,600
Longevity (70102)	0	4,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,900	147,000	147,000	0	147,000
Total Payroll	6,900	576,600	576,600	0	576,600
Travel (703)	0	101,700	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)	600	371,000	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	36,000	45,316,800	17,122,600	0	17,122,600
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	12,000	0	0	0
Computer Related (722)	0	140,000	0	0	0
Prof.Svc.St.Agy. (725)	9,000	30,000	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	45,600	45,971,500	17,124,300	0	17,124,300
Total Expenditures	52,500	46,548,100	17,700,900	0	17,700,900
Funding					
State (S6003)	52,500	13,597,500	6,440,000	0	6,440,000
Federal (F6001)	0	32,950,600	11,260,900	0	11,260,900
Other (O6002)	0	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	89,000	0	0	0	0
Printing & Dupl. (704)	300	30,000	30,000	0	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)	1,091,000	1,865,000	1,865,000	0	1,865,000
Supplies (709)	51,900	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	114,832,800	127,157,100	21,657,100	0	21,657,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	229,600	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	847,600	750,200	750,200	0	750,200
Prof.Svc.St.Agy. (725)	523,700	1,038,800	1,038,800	0	1,038,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	117,665,900	130,841,100	25,341,100	0	25,341,100
Total Expenditures	117,665,900	130,841,100	25,341,100	0	25,341,100
Funding					
State (S6003)	100,032,700	130,500,600	25,000,600	0	25,000,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,633,200	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-330.07 Community and Rural Development					
Salaries (70100)	750,300	896,800	896,800	280,000	1,176,800
Longevity (70102)	38,600	6,600	6,600	0	6,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	273,700	360,100	352,000	84,000	436,000
Total Payroll	1,062,600	1,263,500	1,255,400	364,000	1,619,400
Travel (703)	60,000	33,900	33,900	0	33,900
Printing & Dupl. (704)	3,400	3,600	3,600	0	3,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	928,200	427,100	427,100	0	427,100
Supplies (709)	7,800	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)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	16,707,400	76,925,600	8,925,600	35,800,000	44,725,600
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)	13,700	24,200	24,200	0	24,200
Computer Related (722)	10,000	11,400	11,400	0	11,400
Prof.Svc.St.Agy. (725)	154,400	1,107,000	107,300	0	107,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,885,500	78,545,800	9,546,100	35,800,000	45,346,100
Total Expenditures	18,948,100	79,809,300	10,801,500	36,164,000	46,965,500
Funding					
State (S6003)	10,987,500	68,705,400	10,697,600	36,164,000	46,861,600
Federal (F6001)	149,700	11,103,900	103,900	0	103,900
Other (O6002)	7,810,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	6	3	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6	6	6	3	9

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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	3,075,000	2,080,000	0	2,080,000
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	2,080,000	3,075,000	2,080,000	0	2,080,000
Total Expenditures	2,080,000	3,075,000	2,080,000	0	2,080,000
Funding					
State (S6003)	2,080,000	3,075,000	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-330.17 Film and Television Incentive Fund					
Salaries (70100)	243,500	341,100	341,100	0	341,100
Longevity (70102)	10,500	3,600	3,600	0	3,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	119,200	134,700	133,500	0	133,500
Total Payroll	373,200	479,400	478,200	0	478,200
Travel (703)	9,200	28,700	28,700	0	28,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,800	6,800	6,800	0	6,800
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	195,100	106,300	106,300	0	106,300
Supplies (709)	300	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)	4,948,300	8,039,000	5,039,000	0	5,039,000
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)	600	0	0	0	0
Computer Related (722)	18,700	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	11,000	16,900	17,000	0	17,000
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	5,185,000	8,217,800	5,217,900	0	5,217,900
Total Expenditures	5,558,200	8,697,200	5,696,100	0	5,696,100
Funding					
State (S6003)	4,853,900	8,648,600	5,647,500	0	5,647,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	704,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,105,400	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	1,105,400	1,500,000	1,500,000	0	1,500,000
Total Expenditures	1,105,400	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)	1,105,400	1,500,000	1,500,000	0	1,500,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-330.23 Broadband Accessibility					
Salaries (70100)	445,000	571,300	277,000	0	277,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	112,400	174,000	31,100	0	31,100
Total Payroll	557,400	745,300	308,100	0	308,100
Travel (703)	32,400	381,200	0	0	0
Printing & Dupl. (704)	2,300	25,000	0	0	0
Utilities & Fuel (705)	0	1,000	0	0	0
Communications (706)	100	1,100	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	110,600	13,507,800	0	0	0
Supplies (709)	0	22,700	0	0	0
Rentals & Ins (710)	0	20,000	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	57,594,200	702,428,300	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	223,700	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,500	38,000	0	0	0
Computer Related (722)	0	104,900	0	0	0
Prof.Svc.St.Agy. (725)	219,900	8,000	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	57,968,000	716,761,700	0	0	0
Total Expenditures	58,525,400	717,507,000	308,100	0	308,100
Funding					
State (S6003)	2,239,300	304,000	304,000	0	304,000
Federal (F6001)	55,623,200	717,203,000	4,100	0	4,100
Other (O6002)	662,900	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
331.00 Education (K-12)					
Salaries (70100)	62,853,900	89,627,100	86,863,400	467,200	87,330,600
Longevity (70102)	2,345,900	1,057,200	1,057,200	0	1,057,200
Overtime (70104)	352,100	0	0	0	0
Benefits (70200)	26,084,900	34,735,300	33,190,800	217,000	33,407,800
Total Payroll	91,636,800	125,419,600	121,111,400	684,200	121,795,600
Travel (703)	1,740,900	2,386,400	2,280,600	0	2,280,600
Printing & Dupl. (704)	201,400	223,200	223,200	0	223,200
Utilities & Fuel (705)	1,736,800	2,093,900	2,093,900	0	2,093,900
Communications (706)	228,600	734,100	734,100	0	734,100
Maintenance (707)	1,728,800	1,293,800	1,293,800	0	1,293,800
Prof. Svc. 3rd Pty (708)	82,959,100	59,579,100	59,579,100	0	59,579,100
Supplies (709)	3,676,500	2,365,500	2,350,500	0	2,350,500
Rentals & Ins (710)	552,100	1,305,400	1,305,400	0	1,305,400
Motor Veh. Oper. (711)	32,300	19,300	19,300	0	19,300
Awards/Indemn. (712)	66,200	18,200	18,200	0	18,200
Grants & Subs. (713)	8,314,000,300	8,891,918,000	8,075,539,600	445,998,500	8,521,538,100
Unclassified (714)	5,600	476,200	476,200	0	476,200
Inventory (715)	5,500	0	0	0	0
Equipment (716)	303,400	43,200	43,200	0	43,200
Land (717)	0	0	0	0	0
Buildings (718)	214,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	20,000	0	0	0	0
Training (721)	383,900	391,900	391,900	0	391,900
Computer Related (722)	26,048,100	3,797,000	3,797,000	0	3,797,000
Prof.Svc.St.Agy. (725)	8,566,400	9,639,600	9,639,100	2,704,000	12,343,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,442,469,900	8,976,284,800	8,159,785,100	448,702,500	8,608,487,600
Total Expenditures	8,534,106,700	9,101,704,400	8,280,896,500	449,386,700	8,730,283,200
Funding					
State (S6003)	5,619,258,000	7,044,231,700	6,914,086,600	459,282,700	7,373,369,300
Federal (F6001)	2,653,536,700	1,848,295,800	1,146,633,500	0	1,146,633,500
Other (O6002)	261,312,000	209,176,900	220,176,400	(9,896,000)	210,280,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,161	1,058	1,036	1	1,037
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	1,203	1,100	1,078	1	1,079

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.01 Administration					
Salaries (70100)	5,719,300	7,855,600	7,855,600	0	7,855,600
Longevity (70102)	140,500	144,900	144,900	0	144,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,840,000	2,898,300	2,859,600	0	2,859,600
Total Payroll	7,699,800	10,898,800	10,860,100	0	10,860,100
Travel (703)	95,500	88,100	88,100	0	88,100
Printing & Dupl. (704)	4,800	13,300	13,300	0	13,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,800	25,600	25,600	0	25,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	539,500	578,000	578,000	0	578,000
Supplies (709)	8,700	21,000	21,000	0	21,000
Rentals & Ins (710)	7,300	27,900	27,900	0	27,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	25,800	3,300	3,300	0	3,300
Grants & Subs. (713)	26,017,600	3,050,100	50,100	0	50,100
Unclassified (714)	2,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,900	23,200	23,200	0	23,200
Computer Related (722)	0	26,100	26,100	0	26,100
Prof.Svc.St.Agy. (725)	2,117,600	2,476,600	2,474,700	0	2,474,700
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	28,845,300	6,333,200	3,331,300	0	3,331,300
Total Expenditures	36,545,100	17,232,000	14,191,400	0	14,191,400
Funding					
State (S6003)	33,021,700	15,013,800	11,976,300	0	11,976,300
Federal (F6001)	3,513,900	2,141,800	2,138,700	0	2,138,700
Other (O6002)	9,500	76,400	76,400	0	76,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	83	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	83	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	16,890,600	37,162,500	19,992,500	0	19,992,500
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	16,890,600	37,162,500	19,992,500	0	19,992,500
Total Expenditures	16,890,600	37,162,500	19,992,500	0	19,992,500
Funding					
State (S6003)	16,890,600	37,162,500	19,992,500	0	19,992,500
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.03 ESSA and Federal Programs					
Salaries (70100)	3,402,200	4,173,200	4,173,200	0	4,173,200
Longevity (70102)	102,600	43,300	43,300	0	43,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,429,100	1,417,600	1,399,600	0	1,399,600
Total Payroll	4,933,900	5,634,100	5,616,100	0	5,616,100
Travel (703)	181,300	310,000	310,000	0	310,000
Printing & Dupl. (704)	300	8,500	8,500	0	8,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,000	4,400	4,400	0	4,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,251,900	1,078,300	1,078,300	0	1,078,300
Supplies (709)	7,600	20,000	20,000	0	20,000
Rentals & Ins (710)	76,100	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	484,778,700	375,513,900	375,513,900	0	375,513,900
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)	11,000	27,000	27,000	0	27,000
Computer Related (722)	265,300	25,000	25,000	0	25,000
Prof.Svc.St.Agy. (725)	659,600	399,000	402,100	0	402,100
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	487,236,800	377,439,100	377,442,200	0	377,442,200
Total Expenditures	492,170,700	383,073,200	383,058,300	0	383,058,300
Funding					
State (S6003)	499,400	1,338,500	1,336,600	0	1,336,600
Federal (F6001)	490,667,700	381,734,700	381,721,700	0	381,721,700
Other (O6002)	1,003,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	41	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	41	41	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.04 Technology, Infrastructure, and Support Systems					
Salaries (70100)	1,374,500	1,975,600	1,975,600	0	1,975,600
Longevity (70102)	30,400	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	494,100	691,800	682,800	0	682,800
Total Payroll	1,899,000	2,694,300	2,685,300	0	2,685,300
Travel (703)	8,800	10,000	10,000	0	10,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	422,200	422,200	0	422,200
Maintenance (707)	10,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	445,000	581,000	581,000	0	581,000
Supplies (709)	6,300	9,500	9,500	0	9,500
Rentals & Ins (710)	2,200	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)	1,200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	100,600	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)	2,000	5,000	5,000	0	5,000
Computer Related (722)	2,711,000	2,727,300	2,727,300	0	2,727,300
Prof.Svc.St.Agy. (725)	416,400	626,600	627,600	0	627,600
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	3,705,000	4,387,800	4,388,800	0	4,388,800
Total Expenditures	5,604,000	7,082,100	7,074,100	0	7,074,100
Funding					
State (S6003)	5,604,000	6,557,000	6,549,000	0	6,549,000
Federal (F6001)	0	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.05 Academic Offices					
Salaries (70100)	3,522,500	6,005,800	6,005,800	0	6,005,800
Longevity (70102)	88,700	58,300	58,300	0	58,300
Overtime (70104)	27,000	0	0	0	0
Benefits (70200)	1,391,800	2,082,100	2,056,000	0	2,056,000
Total Payroll	5,030,000	8,146,200	8,120,100	0	8,120,100
Travel (703)	51,800	156,300	156,300	0	156,300
Printing & Dupl. (704)	0	127,700	127,700	0	127,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,600	21,300	21,300	0	21,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	690,500	4,295,200	4,295,200	0	4,295,200
Supplies (709)	2,600	67,300	67,300	0	67,300
Rentals & Ins (710)	23,200	130,600	130,600	0	130,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,500	11,100	11,100	0	11,100
Grants & Subs. (713)	6,767,300	30,065,000	30,065,000	3,700,000	33,765,000
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	28,500	28,500	0	28,500
Computer Related (722)	1,039,800	0	0	0	0
Prof.Svc.St.Agy. (725)	257,200	462,200	465,200	0	465,200
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	8,844,400	35,366,200	35,369,200	3,700,000	39,069,200
Total Expenditures	13,874,400	43,512,400	43,489,300	3,700,000	47,189,300
Funding					
State (S6003)	6,839,600	34,477,900	34,458,300	3,700,000	38,158,300
Federal (F6001)	6,138,000	8,419,500	8,416,000	0	8,416,000
Other (O6002)	896,800	615,000	615,000	0	615,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	62	61	61	0	61
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	68	67	67	0	67

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.07 State Board of Education					
Salaries (70100)	1,491,400	1,942,300	1,942,300	0	1,942,300
Longevity (70102)	46,100	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	518,000	668,400	658,800	0	658,800
Total Payroll	2,055,500	2,631,600	2,622,000	0	2,622,000
Travel (703)	25,500	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)	5,300	8,000	8,000	0	8,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	225,700	160,100	160,100	0	160,100
Supplies (709)	9,100	20,900	20,900	0	20,900
Rentals & Ins (710)	29,500	35,000	35,000	0	35,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	10,400	2,600	2,600	0	2,600
Computer Related (722)	26,500	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	190,800	229,700	230,600	0	230,600
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	524,900	516,500	517,400	0	517,400
Total Expenditures	2,580,400	3,148,100	3,139,400	0	3,139,400
Funding					
State (S6003)	2,427,600	3,148,100	3,139,400	0	3,139,400
Federal (F6001)	16,500	0	0	0	0
Other (O6002)	136,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.09 Improving Schools Program					
Salaries (70100)	2,142,300	2,382,200	2,382,200	0	2,382,200
Longevity (70102)	51,100	11,800	11,800	0	11,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	809,700	917,700	909,900	0	909,900
Total Payroll	3,003,100	3,311,700	3,303,900	0	3,303,900
Travel (703)	205,200	223,700	223,700	0	223,700
Printing & Dupl. (704)	3,100	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	6,000	6,000	0	6,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	129,000	1,234,200	1,234,200	0	1,234,200
Supplies (709)	20,700	53,700	53,700	0	53,700
Rentals & Ins (710)	73,000	34,700	34,700	0	34,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	132,351,300	91,211,000	27,211,000	0	27,211,000
Unclassified (714)	300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,600	20,000	20,000	0	20,000
Computer Related (722)	546,900	9,000	9,000	0	9,000
Prof.Svc.St.Agy. (725)	190,000	211,700	212,900	0	212,900
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	133,535,100	93,005,500	29,006,700	0	29,006,700
Total Expenditures	136,538,200	96,317,200	32,310,600	0	32,310,600
Funding					
State (S6003)	28,387,800	67,360,300	3,355,300	0	3,355,300
Federal (F6001)	32,193,500	28,677,700	28,676,100	0	28,676,100
Other (O6002)	75,956,900	279,200	279,200	0	279,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	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	21	26	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	9,367,400	10,258,900	9,158,900	0	9,158,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,367,400	10,258,900	9,158,900	0	9,158,900
Total Expenditures	9,367,400	10,258,900	9,158,900	0	9,158,900
Funding					
State (S6003)	9,367,400	10,258,900	9,158,900	0	9,158,900
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.11 Data and Research					
Salaries (70100)	2,631,700	3,618,800	3,618,800	0	3,618,800
Longevity (70102)	57,900	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	980,600	1,297,300	1,279,300	0	1,279,300
Total Payroll	3,670,200	4,952,600	4,934,600	0	4,934,600
Travel (703)	60,400	80,000	80,000	0	80,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,600	4,400	4,400	0	4,400
Maintenance (707)	0	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	39,807,200	34,991,100	34,991,100	0	34,991,100
Supplies (709)	300	8,000	8,000	0	8,000
Rentals & Ins (710)	1,700	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)	30,000	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)	900	29,000	29,000	0	29,000
Computer Related (722)	463,500	172,500	172,500	0	172,500
Prof.Svc.St.Agy. (725)	191,200	682,700	684,400	0	684,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	40,556,800	38,081,600	38,083,300	0	38,083,300
Total Expenditures	44,227,000	43,034,200	43,017,900	0	43,017,900
Funding					
State (S6003)	29,954,000	34,028,300	34,013,200	0	34,013,200
Federal (F6001)	12,574,000	8,905,900	8,904,700	0	8,904,700
Other (O6002)	1,699,000	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	35	37	37	0	37
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	35	37	37	0	37

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25002-331.19 After-School Programs Special Account					
Salaries (70100)	170,300	209,700	209,700	0	209,700
Longevity (70102)	7,300	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	68,700	87,700	86,500	0	86,500
Total Payroll	246,300	301,900	300,700	0	300,700
Travel (703)	9,700	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)	400	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	35,400	150,000	150,000	0	150,000
Supplies (709)	200	3,400	3,400	0	3,400
Rentals & Ins (710)	1,700	300	300	0	300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,812,800	18,840,600	18,840,600	0	18,840,600
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)	16,700	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	73,600	22,700	22,800	0	22,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,950,500	19,028,700	19,028,800	0	19,028,800
Total Expenditures	12,196,800	19,330,600	19,329,500	0	19,329,500
Funding					
State (S6003)	12,196,800	19,330,600	19,329,500	0	19,329,500
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	2,393,200	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)	5,246,133,300	6,513,674,000	6,513,674,000	261,254,000	6,774,928,000
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	5,248,526,500	6,513,674,000	6,513,674,000	261,254,000	6,774,928,000
Total Expenditures	5,248,526,500	6,513,674,000	6,513,674,000	261,254,000	6,774,928,000
Funding					
State (S6003)	5,248,526,500	6,513,674,000	6,513,674,000	261,254,000	6,774,928,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.32 Early Childhood Education					
Salaries (70100)	1,613,300	2,093,300	1,762,100	0	1,762,100
Longevity (70102)	52,100	56,800	56,800	0	56,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	694,000	857,700	732,800	0	732,800
Total Payroll	2,359,400	3,007,800	2,551,700	0	2,551,700
Travel (703)	59,700	272,200	166,400	0	166,400
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,300	7,300	7,300	0	7,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	261,500	184,800	184,800	0	184,800
Supplies (709)	0	66,000	51,000	0	51,000
Rentals & Ins (710)	1,800	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)	93,267,300	106,939,400	103,539,400	0	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)	2,000	20,000	20,000	0	20,000
Computer Related (722)	1,547,000	25,600	25,600	0	25,600
Prof.Svc.St.Agy. (725)	280,600	277,200	238,200	0	238,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	95,425,200	107,812,500	104,252,700	0	104,252,700
Total Expenditures	97,784,600	110,820,300	106,804,400	0	106,804,400
Funding					
State (S6003)	96,567,100	106,563,900	106,548,000	0	106,548,000
Federal (F6001)	799,200	4,238,900	238,900	0	238,900
Other (O6002)	418,300	17,500	17,500	0	17,500
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25003-331.34 Energy Efficient Schools Initiative					
Salaries (70100)	261,400	270,100	270,100	0	270,100
Longevity (70102)	13,400	2,500	2,500	0	2,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	120,900	122,600	120,800	0	120,800
Total Payroll	395,700	395,200	393,400	0	393,400
Travel (703)	1,000	3,300	3,300	0	3,300
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	22,300	130,000	130,000	0	130,000
Supplies (709)	300	2,000	2,000	0	2,000
Rentals & Ins (710)	200	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	630,000	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)	100	0	0	0	0
Computer Related (722)	0	1,100	1,100	0	1,100
Prof.Svc.St.Agy. (725)	52,000	35,300	35,500	0	35,500
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	706,700	175,300	175,500	0	175,500
Total Expenditures	1,102,400	570,500	568,900	0	568,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,102,400	570,500	568,900	0	568,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.35 School Nutrition Program					
Salaries (70100)	1,729,600	2,147,000	2,147,000	0	2,147,000
Longevity (70102)	61,600	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	670,400	860,100	849,300	0	849,300
Total Payroll	2,461,600	3,041,600	3,030,800	0	3,030,800
Travel (703)	126,400	200,000	200,000	0	200,000
Printing & Dupl. (704)	800	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,799,400	809,200	809,200	0	809,200
Supplies (709)	5,300	45,000	45,000	0	45,000
Rentals & Ins (710)	13,100	60,000	60,000	0	60,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	485,379,400	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)	9,100	25,000	25,000	0	25,000
Computer Related (722)	3,011,700	1,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	167,200	336,300	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	490,514,700	415,473,000	415,473,900	0	415,473,900
Total Expenditures	492,976,300	418,514,600	418,504,700	0	418,504,700
Funding					
State (S6003)	4,737,000	4,836,300	4,836,300	0	4,836,300
Federal (F6001)	488,239,300	413,673,300	413,663,400	0	413,663,400
Other (O6002)	0	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	23	23	0	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	23	23	23	0	23

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.36 Special Education Services					
Salaries (70100)	2,363,700	3,353,100	3,353,100	0	3,353,100
Longevity (70102)	70,600	48,900	48,900	0	48,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,014,400	1,355,200	1,341,400	0	1,341,400
Total Payroll	3,448,700	4,757,200	4,743,400	0	4,743,400
Travel (703)	79,400	265,100	265,100	0	265,100
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	7,000	7,000	0	7,000
Communications (706)	400	35,000	35,000	0	35,000
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	3,596,300	8,731,600	8,731,600	0	8,731,600
Supplies (709)	2,700	175,000	175,000	0	175,000
Rentals & Ins (710)	2,600	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)	271,178,600	240,497,800	240,497,800	0	240,497,800
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	21,200	21,200	0	21,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	126,300	39,700	39,700	0	39,700
Computer Related (722)	18,400	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	439,700	450,200	451,900	0	451,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	275,444,800	250,413,100	250,414,800	0	250,414,800
Total Expenditures	278,893,500	255,170,300	255,158,200	0	255,158,200
Funding					
State (S6003)	588,100	1,330,200	1,327,200	0	1,327,200
Federal (F6001)	278,115,200	253,644,500	253,635,400	0	253,635,400
Other (O6002)	190,200	195,600	195,600	0	195,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	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	30	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.39 Centers of Regional Excellence (CORE)					
Salaries (70100)	4,896,400	5,679,100	5,679,100	0	5,679,100
Longevity (70102)	111,400	18,500	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,122,200	2,211,000	2,187,000	0	2,187,000
Total Payroll	7,130,000	7,908,600	7,884,600	0	7,884,600
Travel (703)	272,800	150,400	150,400	0	150,400
Printing & Dupl. (704)	0	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)	58,600	43,000	43,000	0	43,000
Supplies (709)	4,800	88,000	88,000	0	88,000
Rentals & Ins (710)	55,800	252,200	252,200	0	252,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	71,622,500	87,137,900	87,641,900	0	87,641,900
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	8,000	8,000	0	8,000
Computer Related (722)	20,000	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	386,300	180,300	183,300	0	183,300
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	72,421,500	87,903,100	88,410,100	0	88,410,100
Total Expenditures	79,551,500	95,811,700	96,294,700	0	96,294,700
Funding					
State (S6003)	9,255,400	57,845,000	44,332,800	30,707,200	75,040,000
Federal (F6001)	43,042,800	27,259,500	21,254,700	0	21,254,700
Other (O6002)	27,253,300	10,707,200	30,707,200	(30,707,200)	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	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	66	50	50	0	50

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,008,600	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	1,008,600	1,700,000	1,700,000	0	1,700,000
Total Expenditures	1,008,600	1,700,000	1,700,000	0	1,700,000
Funding					
State (S6003)	1,008,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.45 College, Career and Technical Education					
Salaries (70100)	1,662,200	2,512,500	2,512,500	0	2,512,500
Longevity (70102)	28,800	65,900	65,900	0	65,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	700,000	934,400	925,400	0	925,400
Total Payroll	2,391,000	3,512,800	3,503,800	0	3,503,800
Travel (703)	174,100	258,900	258,900	0	258,900
Printing & Dupl. (704)	700	0	0	0	0
Utilities & Fuel (705)	0	5,000	5,000	0	5,000
Communications (706)	1,300	27,600	27,600	0	27,600
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	3,407,800	2,643,600	2,643,600	0	2,643,600
Supplies (709)	5,600	12,200	12,200	0	12,200
Rentals & Ins (710)	108,100	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)	91,212,900	59,427,700	28,427,700	3,200,000	31,627,700
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)	17,600	69,300	69,300	0	69,300
Computer Related (722)	362,200	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	290,500	601,500	602,800	0	602,800
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	95,580,800	63,131,400	32,132,700	3,200,000	35,332,700
Total Expenditures	97,971,800	66,644,200	35,636,500	3,200,000	38,836,500
Funding					
State (S6003)	59,956,500	41,261,800	10,255,900	3,200,000	13,455,900
Federal (F6001)	36,992,600	25,306,800	25,305,000	0	25,305,000
Other (O6002)	1,022,700	75,600	75,600	0	75,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	30	30	0	30
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	30	30	0	30

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.52 Relief and Recovery Funds					
Salaries (70100)	1,149,300	2,666,900	234,400	0	234,400
Longevity (70102)	8,500	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	412,000	1,081,100	111,300	0	111,300
Total Payroll	1,569,800	3,748,000	345,700	0	345,700
Travel (703)	27,100	0	0	0	0
Printing & Dupl. (704)	183,100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	25,867,400	0	0	0	0
Supplies (709)	96,600	0	0	0	0
Rentals & Ins (710)	16,200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,218,615,900	690,155,700	1,943,300	0	1,943,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	0	0	0	0
Computer Related (722)	14,441,600	0	0	0	0
Prof.Svc.St.Agy. (725)	275,100	4,400	4,800	0	4,800
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	1,259,525,200	690,160,100	1,948,100	0	1,948,100
Total Expenditures	1,261,095,000	693,908,100	2,293,800	0	2,293,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	1,261,095,000	693,908,100	2,293,800	0	2,293,800
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	23	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	27	23	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.55 Achievement School District					
Salaries (70100)	1,328,000	3,617,700	3,617,700	0	3,617,700
Longevity (70102)	301,100	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	597,200	1,489,600	1,489,600	0	1,489,600
Total Payroll	2,226,300	5,107,300	5,107,300	0	5,107,300
Travel (703)	70,300	47,000	47,000	0	47,000
Printing & Dupl. (704)	0	1,200	1,200	0	1,200
Utilities & Fuel (705)	53,100	524,500	524,500	0	524,500
Communications (706)	0	41,000	41,000	0	41,000
Maintenance (707)	0	750,000	750,000	0	750,000
Prof. Svc. 3rd Pty (708)	0	1,100,000	1,100,000	0	1,100,000
Supplies (709)	89,300	100,000	100,000	0	100,000
Rentals & Ins (710)	12,800	270,000	270,000	0	270,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	91,079,700	101,078,600	101,078,600	0	101,078,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	85,500	20,000	20,000	0	20,000
Computer Related (722)	11,100	121,000	121,000	0	121,000
Prof.Svc.St.Agy. (725)	400,000	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	91,801,800	104,400,000	104,400,000	0	104,400,000
Total Expenditures	94,028,100	109,507,300	109,507,300	0	109,507,300
Funding					
State (S6003)	3,946,800	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	90,081,300	109,507,300	109,507,300	0	109,507,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	126	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	126	26	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.56 Charter School Commission					
Salaries (70100)	1,229,300	1,749,300	1,749,300	80,000	1,829,300
Longevity (70102)	28,500	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	422,300	534,900	528,300	26,400	554,700
Total Payroll	1,680,100	2,284,200	2,277,600	106,400	2,384,000
Travel (703)	27,100	50,000	50,000	0	50,000
Printing & Dupl. (704)	800	1,000	1,000	0	1,000
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)	120,600	317,500	317,500	0	317,500
Supplies (709)	11,400	17,100	17,100	0	17,100
Rentals & Ins (710)	2,900	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	55,742,300	84,000,000	75,000,000	36,344,500	111,344,500
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)	6,900	30,000	30,000	0	30,000
Computer Related (722)	37,500	60,000	60,000	0	60,000
Prof.Svc.St.Agy. (725)	137,100	234,800	235,500	4,000	239,500
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	56,088,000	84,725,400	75,726,100	36,348,500	112,074,600
Total Expenditures	57,768,100	87,009,600	78,003,700	36,454,900	114,458,600
Funding					
State (S6003)	2,263,900	3,478,900	3,472,300	15,643,700	19,116,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	55,504,200	83,530,700	74,531,400	20,811,200	95,342,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	18	18	1	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	15	18	18	1	19

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.57 Non-Public Education Choice Programs					
Salaries (70100)	969,000	1,969,500	1,969,500	0	1,969,500
Longevity (70102)	9,500	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	370,700	630,000	617,700	0	617,700
Total Payroll	1,349,200	2,599,500	2,587,200	0	2,587,200
Travel (703)	35,100	14,600	14,600	0	14,600
Printing & Dupl. (704)	200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,000	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	29,000	1,500,000	1,500,000	0	1,500,000
Supplies (709)	1,000	0	0	0	0
Rentals & Ins (710)	1,700	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	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)	700	0	0	0	0
Computer Related (722)	16,700	365,000	365,000	0	365,000
Prof.Svc.St.Agy. (725)	110,300	5,200	5,200	0	5,200
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	199,700	26,563,500	26,563,500	0	26,563,500
Total Expenditures	1,548,900	29,163,000	29,150,700	0	29,150,700
Funding					
State (S6003)	1,548,900	29,163,000	29,150,700	0	29,150,700
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.58 Textbook Commission					
Salaries (70100)	0	335,000	335,000	0	335,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	165,000	165,000	0	165,000
Total Payroll	0	500,000	500,000	0	500,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	55,000	55,000	0	55,000
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	0	55,000	55,000	0	55,000
Total Expenditures	0	555,000	555,000	0	555,000
Funding					
State (S6003)	0	555,000	555,000	0	555,000
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	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.59 Education Freedom Scholarship Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	141,500,000	141,500,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	2,700,000	2,700,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	0	0	144,200,000	144,200,000
Total Expenditures	0	0	0	144,200,000	144,200,000
Funding					
State (S6003)	0	0	0	144,200,000	144,200,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.90 Alvin C. York Institute					
Salaries (70100)	4,102,400	5,106,900	5,106,900	85,400	5,192,300
Longevity (70102)	31,700	52,200	52,200	0	52,200
Overtime (70104)	600	0	0	0	0
Benefits (70200)	2,044,200	2,397,100	2,360,400	42,100	2,402,500
Total Payroll	6,178,900	7,556,200	7,519,500	127,500	7,647,000
Travel (703)	22,100	30,500	30,500	0	30,500
Printing & Dupl. (704)	5,000	29,900	29,900	0	29,900
Utilities & Fuel (705)	354,300	304,000	304,000	0	304,000
Communications (706)	84,100	18,500	18,500	0	18,500
Maintenance (707)	151,800	69,100	69,100	0	69,100
Prof. Svc. 3rd Pty (708)	401,900	36,100	36,100	0	36,100
Supplies (709)	934,700	324,800	324,800	0	324,800
Rentals & Ins (710)	28,300	27,200	27,200	0	27,200
Motor Veh. Oper. (711)	1,400	1,300	1,300	0	1,300
Awards/Indemn. (712)	31,200	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)	60,900	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)	9,200	11,500	11,500	0	11,500
Computer Related (722)	170,100	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	317,800	321,700	325,200	0	325,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,572,800	1,655,400	1,658,900	0	1,658,900
Total Expenditures	8,751,700	9,211,600	9,178,400	127,500	9,305,900
Funding					
State (S6003)	6,937,000	7,681,700	7,648,500	127,500	7,776,000
Federal (F6001)	113,400	60,000	60,000	0	60,000
Other (O6002)	1,701,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.91 Tennessee School for the Blind					
Salaries (70100)	9,196,200	12,387,700	12,387,700	136,000	12,523,700
Longevity (70102)	187,200	171,900	171,900	0	171,900
Overtime (70104)	104,200	0	0	0	0
Benefits (70200)	3,813,400	4,781,500	4,698,100	67,000	4,765,100
Total Payroll	13,301,000	17,341,100	17,257,700	203,000	17,460,700
Travel (703)	45,600	33,700	33,700	0	33,700
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	419,000	410,800	410,800	0	410,800
Communications (706)	70,400	65,000	65,000	0	65,000
Maintenance (707)	430,200	108,000	108,000	0	108,000
Prof. Svc. 3rd Pty (708)	708,000	440,000	440,000	0	440,000
Supplies (709)	1,200,800	484,000	484,000	0	484,000
Rentals & Ins (710)	35,900	30,300	30,300	0	30,300
Motor Veh. Oper. (711)	6,800	4,000	4,000	0	4,000
Awards/Indemn. (712)	1,000	1,000	1,000	0	1,000
Grants & Subs. (713)	17,900	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	5,500	0	0	0	0
Equipment (716)	76,300	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)	42,600	11,800	11,800	0	11,800
Computer Related (722)	269,800	55,100	55,100	0	55,100
Prof.Svc.St.Agy. (725)	534,600	738,700	746,700	0	746,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,864,400	2,399,400	2,407,400	0	2,407,400
Total Expenditures	17,165,400	19,740,500	19,665,100	203,000	19,868,100
Funding					
State (S6003)	14,243,500	18,696,000	18,620,400	203,000	18,823,400
Federal (F6001)	35,600	0	0	0	0
Other (O6002)	2,886,300	1,044,500	1,044,700	0	1,044,700
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.92 Tennessee School for the Deaf					
Salaries (70100)	10,310,900	15,093,600	15,093,600	135,700	15,229,300
Longevity (70102)	796,600	225,500	225,500	0	225,500
Overtime (70104)	209,500	0	0	0	0
Benefits (70200)	4,753,700	6,106,700	6,001,500	66,800	6,068,300
Total Payroll	16,070,700	21,425,800	21,320,600	202,500	21,523,100
Travel (703)	149,800	134,000	134,000	0	134,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	800,000	721,500	721,500	0	721,500
Communications (706)	15,100	24,500	24,500	0	24,500
Maintenance (707)	958,400	175,500	175,500	0	175,500
Prof. Svc. 3rd Pty (708)	1,166,200	441,600	441,600	0	441,600
Supplies (709)	1,017,600	707,100	707,100	0	707,100
Rentals & Ins (710)	51,000	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	23,600	13,000	13,000	0	13,000
Awards/Indemn. (712)	4,100	1,500	1,500	0	1,500
Grants & Subs. (713)	95,000	446,800	446,800	0	446,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	21,800	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	194,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	20,000	0	0	0	0
Training (721)	28,000	19,500	19,500	0	19,500
Computer Related (722)	904,000	123,000	123,000	0	123,000
Prof.Svc.St.Agy. (725)	855,200	856,200	864,300	0	864,300
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	6,304,400	3,774,200	3,782,300	0	3,782,300
Total Expenditures	22,375,100	25,200,000	25,102,900	202,500	25,305,400
Funding					
State (S6003)	21,188,900	24,641,600	24,544,300	202,500	24,746,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,186,200	558,400	558,600	0	558,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	236	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	248	248	248	0	248

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-331.93 West Tennessee School for the Deaf					
Salaries (70100)	1,588,000	2,482,200	2,482,200	30,100	2,512,300
Longevity (70102)	120,300	33,400	33,400	0	33,400
Overtime (70104)	10,800	0	0	0	0
Benefits (70200)	817,500	1,147,500	1,129,700	14,700	1,144,400
Total Payroll	2,536,600	3,663,100	3,645,300	44,800	3,690,100
Travel (703)	12,200	6,500	6,500	0	6,500
Printing & Dupl. (704)	2,600	4,000	4,000	0	4,000
Utilities & Fuel (705)	110,400	120,000	120,000	0	120,000
Communications (706)	6,000	5,600	5,600	0	5,600
Maintenance (707)	55,600	21,500	21,500	0	21,500
Prof. Svc. 3rd Pty (708)	2,700	12,000	12,000	0	12,000
Supplies (709)	250,900	123,300	123,300	0	123,300
Rentals & Ins (710)	7,000	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	0	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)	43,800	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	19,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,600	1,800	1,800	0	1,800
Computer Related (722)	168,300	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	223,600	128,900	130,500	0	130,500
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	905,200	450,300	451,900	0	451,900
Total Expenditures	3,441,800	4,113,400	4,097,200	44,800	4,142,000
Funding					
State (S6003)	3,178,100	3,889,300	3,873,100	44,800	3,917,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	263,700	224,100	224,100	0	224,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	33	33	0	33
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	41	41	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	122,800	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)	0	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	122,800	239,100	239,100	0	239,100
Total Expenditures	122,800	239,100	239,100	0	239,100
Funding					
State (S6003)	122,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
Grand Total - Higher Education					
Salaries (70100)	11,051,900	12,393,500	12,393,500	0	12,393,500
Longevity (70102)	483,300	124,800	124,800	0	124,800
Overtime (70104)	0	4,800	4,800	0	4,800
Benefits (70200)	4,460,500	4,730,600	4,664,300	0	4,664,300
Total Payroll	15,995,700	17,253,700	17,187,400	0	17,187,400
Travel (703)	272,300	103,300	103,300	0	103,300
Printing & Dupl. (704)	0	165,700	165,700	0	165,700
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	37,900	110,300	110,300	0	110,300
Maintenance (707)	200	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	922,200	3,139,800	3,139,800	0	3,139,800
Supplies (709)	87,500	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	25,600	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	800	0	0	0	0
Awards/Indemn. (712)	1,600	10,000	10,000	0	10,000
Grants & Subs. (713)	2,735,092,100	2,761,739,300	2,731,035,100	113,826,200	2,844,861,300
Unclassified (714)	2,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	63,600	0	0	0	0
Computer Related (722)	1,622,600	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	12,030,600	9,194,900	9,197,300	0	9,197,300
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)	3,293,419,800	3,177,074,600	3,177,074,600	0	3,177,074,600
Total Operational	6,043,579,300	5,953,247,100	5,922,545,300	113,826,200	6,036,371,500
Total Expenditures	6,059,575,000	5,970,500,800	5,939,732,700	113,826,200	6,053,558,900
Funding					
State (S6003)	2,742,779,800	2,777,036,700	2,746,295,700	98,063,100	2,844,358,800
Federal (F6001)	99,353,900	84,242,400	84,239,700	0	84,239,700
Other (O6002)	1,116,408,000	970,811,000	970,786,600	15,763,100	986,549,700
Student Tuition & Fees	2,101,033,300	2,138,410,700	2,138,410,700	0	2,138,410,700
Positions					
Full-Time	126	126	126	0	126
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,291	1,344	1,344	0	1,344
Professional	7,745	8,107	8,107	0	8,107
Faculty	10,510	10,465	10,465	0	10,465
Clerical & Support	8,090	8,055	8,055	0	8,055
Total Positions	27,762	28,097	28,097	0	28,097

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
332.00 Higher Education - State Administered Programs					
Salaries (70100)	11,051,900	12,393,500	12,393,500	0	12,393,500
Longevity (70102)	483,300	124,800	124,800	0	124,800
Overtime (70104)	0	4,800	4,800	0	4,800
Benefits (70200)	4,460,500	4,730,600	4,664,300	0	4,664,300
Total Payroll	15,995,700	17,253,700	17,187,400	0	17,187,400
Travel (703)	272,300	103,300	103,300	0	103,300
Printing & Dupl. (704)	0	165,700	165,700	0	165,700
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	37,900	110,300	110,300	0	110,300
Maintenance (707)	200	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	922,200	3,139,800	3,139,800	0	3,139,800
Supplies (709)	87,500	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	25,600	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	800	0	0	0	0
Awards/Indemn. (712)	1,600	10,000	10,000	0	10,000
Grants & Subs. (713)	596,081,600	652,765,400	655,340,400	16,326,200	671,666,600
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)	63,600	0	0	0	0
Computer Related (722)	1,622,600	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	12,030,600	9,194,900	9,197,300	0	9,197,300
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	611,149,000	667,198,600	669,776,000	16,326,200	686,102,200
Total Expenditures	627,144,700	684,452,300	686,963,400	16,326,200	703,289,600
Funding					
State (S6003)	603,769,300	668,062,800	670,601,000	563,100	671,164,100
Federal (F6001)	4,523,100	4,778,900	4,776,200	0	4,776,200
Other (O6002)	18,852,300	11,610,600	11,586,200	15,763,100	27,349,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	126	126	126	0	126
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	126	126	126	0	126

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-332.01 Tennessee Higher Education Commission					
Salaries (70100)	6,769,800	7,510,200	7,510,200	0	7,510,200
Longevity (70102)	288,400	62,400	62,400	0	62,400
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	2,668,800	2,698,700	2,658,800	0	2,658,800
Total Payroll	9,727,000	10,273,800	10,233,900	0	10,233,900
Travel (703)	191,100	68,900	68,900	0	68,900
Printing & Dupl. (704)	0	49,500	49,500	0	49,500
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	29,800	48,600	48,600	0	48,600
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	893,900	2,432,600	2,432,600	0	2,432,600
Supplies (709)	73,700	69,400	69,400	0	69,400
Rentals & Ins (710)	21,200	16,200	16,200	0	16,200
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	1,600	0	0	0	0
Grants & Subs. (713)	2,317,400	2,953,600	2,953,600	15,763,100	18,716,700
Unclassified (714)	1,600	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)	52,500	0	0	0	0
Computer Related (722)	863,400	75,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	2,097,500	1,306,700	1,308,200	0	1,308,200
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	6,544,300	7,029,700	7,031,200	15,763,100	22,794,300
Total Expenditures	16,271,300	17,303,500	17,265,100	15,763,100	33,028,200
Funding					
State (S6003)	6,480,400	7,253,300	7,229,200	0	7,229,200
Federal (F6001)	4,523,100	4,778,900	4,776,200	0	4,776,200
Other (O6002)	5,267,800	5,271,300	5,259,700	15,763,100	21,022,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	73	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	73	73	73	0	73

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	2,267,600	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	2,267,600	2,577,000	2,577,000	0	2,577,000
Total Expenditures	2,267,600	2,577,000	2,577,000	0	2,577,000
Funding					
State (S6003)	2,267,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	120,069,700	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	120,069,700	113,262,500	113,262,500	0	113,262,500
Total Expenditures	120,069,700	113,262,500	113,262,500	0	113,262,500
Funding					
State (S6003)	113,577,000	113,262,500	113,262,500	0	113,262,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,492,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
25000-332.05 Tennessee Student Assistance Corporation					
Salaries (70100)	4,282,100	4,883,300	4,883,300	0	4,883,300
Longevity (70102)	194,900	62,400	62,400	0	62,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	1,791,700	2,031,900	2,005,500	0	2,005,500
Total Payroll	6,268,700	6,979,900	6,953,500	0	6,953,500
Travel (703)	81,200	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)	7,700	61,700	61,700	0	61,700
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	18,300	512,200	512,200	0	512,200
Supplies (709)	8,300	134,500	134,500	0	134,500
Rentals & Ins (710)	4,400	55,000	55,000	0	55,000
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	298,500	298,500	0	298,500
Unclassified (714)	800	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)	11,100	0	0	0	0
Computer Related (722)	716,900	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	673,200	388,200	389,100	0	389,100
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	1,522,400	1,700,600	1,701,500	0	1,701,500
Total Expenditures	7,791,100	8,680,500	8,655,000	0	8,655,000
Funding					
State (S6003)	1,950,500	3,010,900	2,998,200	0	2,998,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,840,600	5,669,600	5,656,800	0	5,656,800
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,369,900	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	1,369,900	1,590,500	1,590,500	0	1,590,500
Total Expenditures	1,369,900	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)	158,100	378,700	378,700	0	378,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	206,200	1,343,500	1,343,500	0	1,343,500
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	206,200	1,343,500	1,343,500	0	1,343,500
Total Expenditures	206,200	1,343,500	1,343,500	0	1,343,500
Funding					
State (S6003)	13,700	1,052,500	1,052,500	0	1,052,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	192,500	291,000	291,000	0	291,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	19,728,600	20,518,500	20,518,500	526,500	21,045,000
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	19,728,600	20,518,500	20,518,500	526,500	21,045,000
Total Expenditures	19,728,600	20,518,500	20,518,500	526,500	21,045,000
Funding					
State (S6003)	19,728,600	20,518,500	20,518,500	526,500	21,045,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	400	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,000	0	0	0	0
Supplies (709)	5,500	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)	21,301,800	9,326,200	7,401,200	0	7,401,200
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)	42,300	0	0	0	0
Prof.Svc.St.Agy. (725)	34,000	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	21,394,000	10,586,200	8,661,200	0	8,661,200
Total Expenditures	21,394,000	10,586,200	8,661,200	0	8,661,200
Funding					
State (S6003)	20,493,400	10,586,200	8,661,200	0	8,661,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	900,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,431,300	1,490,100	1,490,100	36,600	1,526,700
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	1,431,300	1,490,100	1,490,100	36,600	1,526,700
Total Expenditures	1,431,300	1,490,100	1,490,100	36,600	1,526,700
Funding					
State (S6003)	1,431,300	1,490,100	1,490,100	36,600	1,526,700
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	427,389,100	449,600,000	454,100,000	0	454,100,000
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)	9,225,900	7,500,000	7,500,000	0	7,500,000
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	436,615,000	457,100,000	461,600,000	0	461,600,000
Total Expenditures	436,615,000	457,100,000	461,600,000	0	461,600,000
Funding					
State (S6003)	436,615,000	457,100,000	461,600,000	0	461,600,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	897,216,100	849,638,500	853,881,200	39,136,300	893,017,500
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)	1,603,829,400	1,553,226,700	1,553,226,700	0	1,553,226,700
Total Operational	2,501,045,500	2,402,865,200	2,407,107,900	39,136,300	2,446,244,200
Total Expenditures	2,501,045,500	2,402,865,200	2,407,107,900	39,136,300	2,446,244,200
Funding					
State (S6003)	897,216,100	849,638,500	853,881,200	39,136,300	893,017,500
Federal (F6001)	68,554,200	61,645,100	61,645,100	0	61,645,100
Other (O6002)	594,851,600	531,375,700	531,375,700	0	531,375,700
Student Tuition & Fees	940,423,600	960,205,900	960,205,900	0	960,205,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	791	836	836	0	836
Professional	2,691	2,831	2,831	0	2,831
Faculty	3,518	3,539	3,539	0	3,539
Clerical & Support	3,734	3,760	3,760	0	3,760
Total Positions	10,734	10,966	10,966	0	10,966

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	128,052,800	6,355,700	6,341,200	335,200	6,676,400
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)	98,990,400	55,740,500	55,740,500	0	55,740,500
Total Operational	227,043,200	62,096,200	62,081,700	335,200	62,416,900
Total Expenditures	227,043,200	62,096,200	62,081,700	335,200	62,416,900
Funding					
State (S6003)	128,052,800	6,355,700	6,341,200	335,200	6,676,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	98,990,400	55,740,500	55,740,500	0	55,740,500
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	69	86	86	0	86
Professional	169	170	170	0	170
Faculty	1	1	1	0	1
Clerical & Support	69	68	68	0	68
Total Positions	308	325	325	0	325

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	890,800	995,900	986,300	76,300	1,062,600
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)	2,786,000	2,840,000	2,840,000	0	2,840,000
Total Operational	3,676,800	3,835,900	3,826,300	76,300	3,902,600
Total Expenditures	3,676,800	3,835,900	3,826,300	76,300	3,902,600
Funding					
State (S6003)	890,800	995,900	986,300	76,300	1,062,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,786,000	2,840,000	2,840,000	0	2,840,000
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	3	3	0	3
Professional	4	5	5	0	5
Faculty	0	0	0	0	0
Clerical & Support	10	9	9	0	9
Total Positions	19	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	7,083,100	6,948,400	6,922,700	225,800	7,148,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	3,053,700	3,427,100	3,427,100	0	3,427,100
Total Operational	10,136,800	10,375,500	10,349,800	225,800	10,575,600
Total Expenditures	10,136,800	10,375,500	10,349,800	225,800	10,575,600
Funding					
State (S6003)	7,083,100	6,948,400	6,922,700	225,800	7,148,500
Federal (F6001)	545,600	533,600	533,600	0	533,600
Other (O6002)	2,508,100	2,893,500	2,893,500	0	2,893,500
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	13	13	13	0	13
Professional	17	17	17	0	17
Faculty	0	0	0	0	0
Clerical & Support	14	14	14	0	14
Total Positions	44	44	44	0	44

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	4,276,600	4,637,400	4,604,600	234,600	4,839,200
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)	5,442,800	5,543,400	5,543,400	0	5,543,400
Total Operational	9,719,400	10,180,800	10,148,000	234,600	10,382,600
Total Expenditures	9,719,400	10,180,800	10,148,000	234,600	10,382,600
Funding					
State (S6003)	4,276,600	4,637,400	4,604,600	234,600	4,839,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,442,800	5,543,400	5,543,400	0	5,543,400
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	4	4	4	0	4
Professional	34	38	38	0	38
Faculty	0	0	0	0	0
Clerical & Support	9	9	9	0	9
Total Positions	47	51	51	0	51

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	3,652,200	4,138,200	4,112,100	184,700	4,296,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	3,872,600	3,636,500	3,636,500	0	3,636,500
Total Operational	7,524,800	7,774,700	7,748,600	184,700	7,933,300
Total Expenditures	7,524,800	7,774,700	7,748,600	184,700	7,933,300
Funding					
State (S6003)	3,652,200	4,138,200	4,112,100	184,700	4,296,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,872,600	3,636,500	3,636,500	0	3,636,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	5	5	5	0	5
Professional	28	28	28	0	28
Faculty	0	0	0	0	0
Clerical & Support	3	2	2	0	2
Total Positions	36	35	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	10,162,000	10,753,500	10,703,900	357,200	11,061,100
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)	3,005,000	2,173,700	2,173,700	0	2,173,700
Total Operational	13,167,000	12,927,200	12,877,600	357,200	13,234,800
Total Expenditures	13,167,000	12,927,200	12,877,600	357,200	13,234,800
Funding					
State (S6003)	10,162,000	10,753,500	10,703,900	357,200	11,061,100
Federal (F6001)	438,900	400,000	400,000	0	400,000
Other (O6002)	1,362,000	572,800	572,800	0	572,800
Student Tuition & Fees	1,204,100	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	12	13	13	0	13
Professional	17	12	12	0	12
Faculty	14	15	15	0	15
Clerical & Support	42	44	44	0	44
Total Positions	85	84	84	0	84

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	34,172,600	36,194,200	36,042,300	1,326,700	37,369,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	19,854,400	12,117,600	12,117,600	0	12,117,600
Total Operational	54,027,000	48,311,800	48,159,900	1,326,700	49,486,600
Total Expenditures	54,027,000	48,311,800	48,159,900	1,326,700	49,486,600
Funding					
State (S6003)	34,172,600	36,194,200	36,042,300	1,326,700	37,369,000
Federal (F6001)	12,683,300	8,647,200	8,647,200	0	8,647,200
Other (O6002)	7,171,100	3,470,400	3,470,400	0	3,470,400
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	17	18	18	0	18
Professional	85	87	87	0	87
Faculty	97	98	98	0	98
Clerical & Support	108	104	104	0	104
Total Positions	307	307	307	0	307

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	44,786,600	47,848,100	47,606,000	2,121,600	49,727,600
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)	20,644,300	23,502,200	23,502,200	0	23,502,200
Total Operational	65,430,900	71,350,300	71,108,200	2,121,600	73,229,800
Total Expenditures	65,430,900	71,350,300	71,108,200	2,121,600	73,229,800
Funding					
State (S6003)	44,786,600	47,848,100	47,606,000	2,121,600	49,727,600
Federal (F6001)	10,124,700	10,125,500	10,125,500	0	10,125,500
Other (O6002)	10,519,600	13,376,700	13,376,700	0	13,376,700
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	17	17	17	0	17
Professional	299	303	303	0	303
Faculty	51	48	48	0	48
Clerical & Support	138	133	133	0	133
Total Positions	505	501	501	0	501

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	29,424,700	32,661,500	32,419,700	1,836,500	34,256,200
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)	39,454,100	39,594,400	39,594,400	0	39,594,400
Total Operational	68,878,800	72,255,900	72,014,100	1,836,500	73,850,600
Total Expenditures	68,878,800	72,255,900	72,014,100	1,836,500	73,850,600
Funding					
State (S6003)	29,424,700	32,661,500	32,419,700	1,836,500	34,256,200
Federal (F6001)	919,200	1,242,400	1,242,400	0	1,242,400
Other (O6002)	23,942,900	25,268,200	25,268,200	0	25,268,200
Student Tuition & Fees	14,592,000	13,083,800	13,083,800	0	13,083,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	11	14	14	0	14
Professional	43	42	42	0	42
Faculty	111	114	114	0	114
Clerical & Support	243	255	255	0	255
Total Positions	408	425	425	0	425

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	192,633,900	217,240,600	216,196,900	9,682,100	225,879,000
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)	137,875,800	142,179,900	142,179,900	0	142,179,900
Total Operational	330,509,700	359,420,500	358,376,800	9,682,100	368,058,900
Total Expenditures	330,509,700	359,420,500	358,376,800	9,682,100	368,058,900
Funding					
State (S6003)	192,633,900	217,240,600	216,196,900	9,682,100	225,879,000
Federal (F6001)	17,261,100	17,809,400	17,809,400	0	17,809,400
Other (O6002)	32,276,900	34,434,800	34,434,800	0	34,434,800
Student Tuition & Fees	88,337,800	89,935,700	89,935,700	0	89,935,700
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	143	140	140	0	140
Professional	327	340	340	0	340
Faculty	618	544	544	0	544
Clerical & Support	877	854	854	0	854
Total Positions	1,965	1,878	1,878	0	1,878

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	73,436,500	79,216,200	79,423,900	4,055,500	83,479,400
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)	162,834,100	164,993,400	164,993,400	0	164,993,400
Total Operational	236,270,600	244,209,600	244,417,300	4,055,500	248,472,800
Total Expenditures	236,270,600	244,209,600	244,417,300	4,055,500	248,472,800
Funding					
State (S6003)	73,436,500	79,216,200	79,423,900	4,055,500	83,479,400
Federal (F6001)	897,000	440,400	440,400	0	440,400
Other (O6002)	29,098,900	31,473,100	31,473,100	0	31,473,100
Student Tuition & Fees	132,838,200	133,079,900	133,079,900	0	133,079,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	111	117	117	0	117
Professional	324	327	327	0	327
Faculty	538	534	534	0	534
Clerical & Support	339	336	336	0	336
Total Positions	1,312	1,314	1,314	0	1,314

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	309,301,400	338,610,800	344,318,500	16,216,400	360,534,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	1,013,945,100	1,001,766,800	1,001,766,800	0	1,001,766,800
Total Operational	1,323,246,500	1,340,377,600	1,346,085,300	16,216,400	1,362,301,700
Total Expenditures	1,323,246,500	1,340,377,600	1,346,085,300	16,216,400	1,362,301,700
Funding					
State (S6003)	309,301,400	338,610,800	344,318,500	16,216,400	360,534,900
Federal (F6001)	25,575,700	22,349,000	22,349,000	0	22,349,000
Other (O6002)	356,695,000	333,037,300	333,037,300	0	333,037,300
Student Tuition & Fees	631,674,400	646,380,500	646,380,500	0	646,380,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	319	342	342	0	342
Professional	1,182	1,288	1,288	0	1,288
Faculty	1,723	1,819	1,819	0	1,819
Clerical & Support	1,601	1,644	1,644	0	1,644
Total Positions	4,825	5,093	5,093	0	5,093

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	41,921,400	46,274,100	46,464,000	2,178,700	48,642,700
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)	79,924,000	83,091,200	83,091,200	0	83,091,200
Total Operational	121,845,400	129,365,300	129,555,200	2,178,700	131,733,900
Total Expenditures	121,845,400	129,365,300	129,555,200	2,178,700	131,733,900
Funding					
State (S6003)	41,921,400	46,274,100	46,464,000	2,178,700	48,642,700
Federal (F6001)	107,100	96,000	96,000	0	96,000
Other (O6002)	16,970,400	15,991,900	15,991,900	0	15,991,900
Student Tuition & Fees	62,846,500	67,003,300	67,003,300	0	67,003,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	54	55	55	0	55
Professional	112	121	121	0	121
Faculty	312	315	315	0	315
Clerical & Support	256	261	261	0	261
Total Positions	734	752	752	0	752

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	5,761,900	6,104,300	6,079,500	305,000	6,384,500
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)	12,147,100	12,620,000	12,620,000	0	12,620,000
Total Operational	17,909,000	18,724,300	18,699,500	305,000	19,004,500
Total Expenditures	17,909,000	18,724,300	18,699,500	305,000	19,004,500
Funding					
State (S6003)	5,761,900	6,104,300	6,079,500	305,000	6,384,500
Federal (F6001)	1,600	1,600	1,600	0	1,600
Other (O6002)	3,214,900	3,096,600	3,096,600	0	3,096,600
Student Tuition & Fees	8,930,600	9,521,800	9,521,800	0	9,521,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	11	9	9	0	9
Professional	50	53	53	0	53
Faculty	53	51	51	0	51
Clerical & Support	25	27	27	0	27
Total Positions	139	140	140	0	140

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,241,794,400	1,259,335,400	1,221,813,500	58,363,700	1,280,177,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	1,689,590,400	1,623,847,900	1,623,847,900	0	1,623,847,900
Total Operational	2,931,384,800	2,883,183,300	2,845,661,400	58,363,700	2,904,025,100
Total Expenditures	2,931,384,800	2,883,183,300	2,845,661,400	58,363,700	2,904,025,100
Funding					
State (S6003)	1,241,794,400	1,259,335,400	1,221,813,500	58,363,700	1,280,177,200
Federal (F6001)	26,276,600	17,818,400	17,818,400	0	17,818,400
Other (O6002)	502,704,100	427,824,700	427,824,700	0	427,824,700
Student Tuition & Fees	1,160,609,700	1,178,204,800	1,178,204,800	0	1,178,204,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	500	508	508	0	508
Professional	5,054	5,276	5,276	0	5,276
Faculty	6,992	6,926	6,926	0	6,926
Clerical & Support	4,356	4,295	4,295	0	4,295
Total Positions	16,902	17,005	17,005	0	17,005

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	38,930,400	36,482,500	31,606,800	935,100	32,541,900
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)	22,285,900	25,115,200	25,115,200	0	25,115,200
Total Operational	61,216,300	61,597,700	56,722,000	935,100	57,657,100
Total Expenditures	61,216,300	61,597,700	56,722,000	935,100	57,657,100
Funding					
State (S6003)	38,930,400	36,482,500	31,606,800	935,100	32,541,900
Federal (F6001)	30,100	81,000	81,000	0	81,000
Other (O6002)	22,255,800	25,034,200	25,034,200	0	25,034,200
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	7	7	7	0	7
Professional	146	151	151	0	151
Faculty	0	0	0	0	0
Clerical & Support	69	71	71	0	71
Total Positions	222	229	229	0	229

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,514,200	1,551,900	1,547,200	25,500	1,572,700
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	1,514,200	1,551,900	1,547,200	25,500	1,572,700
Total Expenditures	1,514,200	1,551,900	1,547,200	25,500	1,572,700
Funding					
State (S6003)	1,514,200	1,551,900	1,547,200	25,500	1,572,700
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	1	1	0	1
Professional	5	5	5	0	5
Faculty	0	1	1	0	1
Clerical & Support	2	2	2	0	2
Total Positions	8	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	4,984,400	5,004,000	5,003,400	1,011,700	6,015,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,984,400	5,004,000	5,003,400	1,011,700	6,015,100
Total Expenditures	4,984,400	5,004,000	5,003,400	1,011,700	6,015,100
Funding					
State (S6003)	4,984,400	5,004,000	5,003,400	1,011,700	6,015,100
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	1	1	0	1
Professional	1	1	1	0	1
Faculty	0	2	2	0	2
Clerical & Support	0	0	0	0	0
Total Positions	1	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	6,082,100	6,162,600	6,156,100	51,000	6,207,100
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	6,082,100	6,162,600	6,156,100	51,000	6,207,100
Total Expenditures	6,082,100	6,162,600	6,156,100	51,000	6,207,100
Funding					
State (S6003)	6,082,100	6,162,600	6,156,100	51,000	6,207,100
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	5	5	5	0	5
Faculty	3	1	1	0	1
Clerical & Support	5	3	3	0	3
Total Positions	13	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	44,243,400	48,489,000	48,163,800	2,308,300	50,472,100
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)	26,178,700	28,140,800	28,140,800	0	28,140,800
Total Operational	70,422,100	76,629,800	76,304,600	2,308,300	78,612,900
Total Expenditures	70,422,100	76,629,800	76,304,600	2,308,300	78,612,900
Funding					
State (S6003)	44,243,400	48,489,000	48,163,800	2,308,300	50,472,100
Federal (F6001)	2,276,300	1,500,000	1,500,000	0	1,500,000
Other (O6002)	13,326,500	14,612,000	14,612,000	0	14,612,000
Student Tuition & Fees	10,575,900	12,028,800	12,028,800	0	12,028,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	5	5	5	0	5
Professional	96	101	101	0	101
Faculty	165	165	165	0	165
Clerical & Support	108	80	80	0	80
Total Positions	374	351	351	0	351

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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	2,500,000	2,500,000	0	2,500,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	8,724,200	6,093,500	6,093,500	0	6,093,500
Total Operational	8,724,200	8,593,500	8,593,500	0	8,593,500
Total Expenditures	8,724,200	8,593,500	8,593,500	0	8,593,500
Funding					
State (S6003)	0	2,500,000	2,500,000	0	2,500,000
Federal (F6001)	42,000	0	0	0	0
Other (O6002)	640,600	787,700	787,700	0	787,700
Student Tuition & Fees	8,041,600	5,305,800	5,305,800	0	5,305,800
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	12	11	11	0	11
Faculty	29	30	30	0	30
Clerical & Support	12	12	12	0	12
Total Positions	54	54	54	0	54

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	9,362,100	10,320,300	10,233,100	626,100	10,859,200
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)	10,712,500	10,422,400	10,422,400	0	10,422,400
Total Operational	20,074,600	20,742,700	20,655,500	626,100	21,281,600
Total Expenditures	20,074,600	20,742,700	20,655,500	626,100	21,281,600
Funding					
State (S6003)	9,362,100	10,320,300	10,233,100	626,100	10,859,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,712,500	10,422,400	10,422,400	0	10,422,400
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	31	31	31	0	31
Faculty	30	33	33	0	33
Clerical & Support	51	51	51	0	51
Total Positions	112	115	115	0	115

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	215,400	224,600	223,400	5,000	228,400
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	215,400	224,600	223,400	5,000	228,400
Total Expenditures	215,400	224,600	223,400	5,000	228,400
Funding					
State (S6003)	215,400	224,600	223,400	5,000	228,400
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	68,246,900	75,652,600	73,902,000	3,207,900	77,109,900
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)	106,144,300	108,432,500	108,432,500	0	108,432,500
Total Operational	174,391,200	184,085,100	182,334,500	3,207,900	185,542,400
Total Expenditures	174,391,200	184,085,100	182,334,500	3,207,900	185,542,400
Funding					
State (S6003)	68,246,900	75,652,600	73,902,000	3,207,900	77,109,900
Federal (F6001)	7,029,500	2,300,000	2,300,000	0	2,300,000
Other (O6002)	23,476,700	23,261,600	23,261,600	0	23,261,600
Student Tuition & Fees	75,638,100	82,870,900	82,870,900	0	82,870,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	36	32	32	0	32
Professional	317	335	335	0	335
Faculty	416	416	416	0	416
Clerical & Support	230	228	228	0	228
Total Positions	999	1,011	1,011	0	1,011

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	111,723,300	99,909,800	99,546,500	5,128,300	104,674,800
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)	200,631,200	203,191,800	203,191,800	0	203,191,800
Total Operational	312,354,500	303,101,600	302,738,300	5,128,300	307,866,600
Total Expenditures	312,354,500	303,101,600	302,738,300	5,128,300	307,866,600
Funding					
State (S6003)	111,723,300	99,909,800	99,546,500	5,128,300	104,674,800
Federal (F6001)	2,159,000	1,600,000	1,600,000	0	1,600,000
Other (O6002)	55,133,200	58,275,000	58,275,000	0	58,275,000
Student Tuition & Fees	143,339,000	143,316,800	143,316,800	0	143,316,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	37	38	38	0	38
Professional	561	579	579	0	579
Faculty	726	729	729	0	729
Clerical & Support	460	445	445	0	445
Total Positions	1,784	1,791	1,791	0	1,791

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	203,134,300	174,024,500	169,718,500	8,054,100	177,772,600
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)	338,596,100	324,867,700	324,867,700	0	324,867,700
Total Operational	541,730,400	498,892,200	494,586,200	8,054,100	502,640,300
Total Expenditures	541,730,400	498,892,200	494,586,200	8,054,100	502,640,300
Funding					
State (S6003)	203,134,300	174,024,500	169,718,500	8,054,100	177,772,600
Federal (F6001)	4,743,800	4,960,000	4,960,000	0	4,960,000
Other (O6002)	118,373,000	109,376,600	109,376,600	0	109,376,600
Student Tuition & Fees	215,479,300	210,531,100	210,531,100	0	210,531,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	67	60	60	0	60
Professional	845	805	805	0	805
Faculty	1,126	1,041	1,041	0	1,041
Clerical & Support	660	570	570	0	570
Total Positions	2,698	2,476	2,476	0	2,476

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	135,211,400	141,000,900	139,174,100	6,899,600	146,073,700
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)	261,506,700	259,789,500	259,789,500	0	259,789,500
Total Operational	396,718,100	400,790,400	398,963,600	6,899,600	405,863,200
Total Expenditures	396,718,100	400,790,400	398,963,600	6,899,600	405,863,200
Funding					
State (S6003)	135,211,400	141,000,900	139,174,100	6,899,600	146,073,700
Federal (F6001)	1,404,000	1,150,000	1,150,000	0	1,150,000
Other (O6002)	62,479,100	55,031,600	55,031,600	0	55,031,600
Student Tuition & Fees	197,623,600	203,607,900	203,607,900	0	203,607,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	68	68	68	0	68
Professional	684	740	740	0	740
Faculty	1,028	1,012	1,012	0	1,012
Clerical & Support	479	559	559	0	559
Total Positions	2,259	2,379	2,379	0	2,379

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	48,446,300	53,610,900	51,035,300	3,012,400	54,047,700
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)	176,224,300	158,778,600	158,778,600	0	158,778,600
Total Operational	224,670,600	212,389,500	209,813,900	3,012,400	212,826,300
Total Expenditures	224,670,600	212,389,500	209,813,900	3,012,400	212,826,300
Funding					
State (S6003)	48,446,300	53,610,900	51,035,300	3,012,400	54,047,700
Federal (F6001)	3,632,800	3,500,000	3,500,000	0	3,500,000
Other (O6002)	73,340,300	56,087,100	56,087,100	0	56,087,100
Student Tuition & Fees	99,251,200	99,191,500	99,191,500	0	99,191,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	67	78	78	0	78
Professional	381	443	443	0	443
Faculty	416	427	427	0	427
Clerical & Support	252	270	270	0	270
Total Positions	1,116	1,218	1,218	0	1,218

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	80,621,500	86,140,600	84,021,300	3,513,700	87,535,000
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)	148,027,100	138,983,800	138,983,800	0	138,983,800
Total Operational	228,648,600	225,124,400	223,005,100	3,513,700	226,518,800
Total Expenditures	228,648,600	225,124,400	223,005,100	3,513,700	226,518,800
Funding					
State (S6003)	80,621,500	86,140,600	84,021,300	3,513,700	87,535,000
Federal (F6001)	2,504,900	1,769,700	1,769,700	0	1,769,700
Other (O6002)	42,809,400	32,411,100	32,411,100	0	32,411,100
Student Tuition & Fees	102,712,800	104,803,000	104,803,000	0	104,803,000
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	411	445	445	0	445
Faculty	459	484	484	0	484
Clerical & Support	290	275	275	0	275
Total Positions	1,196	1,240	1,240	0	1,240

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	361,206,700	385,443,800	376,338,400	16,129,800	392,468,200
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)	327,260,500	294,393,600	294,393,600	0	294,393,600
Total Operational	688,467,200	679,837,400	670,732,000	16,129,800	686,861,800
Total Expenditures	688,467,200	679,837,400	670,732,000	16,129,800	686,861,800
Funding					
State (S6003)	361,206,700	385,443,800	376,338,400	16,129,800	392,468,200
Federal (F6001)	1,398,200	854,400	854,400	0	854,400
Other (O6002)	64,600,000	27,577,100	27,577,100	0	27,577,100
Student Tuition & Fees	261,262,300	265,962,100	265,962,100	0	265,962,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	117	119	119	0	119
Professional	1,424	1,476	1,476	0	1,476
Faculty	1,929	1,918	1,918	0	1,918
Clerical & Support	1,496	1,464	1,464	0	1,464
Total Positions	4,966	4,977	4,977	0	4,977

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	117,615,100	122,560,500	112,386,700	7,455,200	119,841,900
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)	63,298,900	65,638,500	65,638,500	0	65,638,500
Total Operational	180,914,000	188,199,000	178,025,200	7,455,200	185,480,400
Total Expenditures	180,914,000	188,199,000	178,025,200	7,455,200	185,480,400
Funding					
State (S6003)	117,615,100	122,560,500	112,386,700	7,455,200	119,841,900
Federal (F6001)	1,056,000	103,300	103,300	0	103,300
Other (O6002)	15,557,000	14,948,300	14,948,300	0	14,948,300
Student Tuition & Fees	46,685,900	50,586,900	50,586,900	0	50,586,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	58	62	62	0	62
Professional	135	148	148	0	148
Faculty	665	667	667	0	667
Clerical & Support	242	265	265	0	265
Total Positions	1,100	1,142	1,142	0	1,142

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
335.00 Commerce and Insurance					
Salaries (70100)	35,540,900	46,758,200	46,683,200	169,600	46,852,800
Longevity (70102)	1,016,300	509,200	509,200	0	509,200
Overtime (70104)	34,800	43,800	43,800	0	43,800
Benefits (70200)	14,672,700	17,380,100	17,034,100	18,600	17,052,700
Total Payroll	51,264,700	64,691,300	64,270,300	188,200	64,458,500
Travel (703)	1,006,800	1,522,600	1,522,600	0	1,522,600
Printing & Dupl. (704)	43,300	22,700	22,700	0	22,700
Utilities & Fuel (705)	377,100	462,800	462,800	0	462,800
Communications (706)	373,200	647,100	647,100	0	647,100
Maintenance (707)	1,181,000	768,200	768,200	0	768,200
Prof. Svc. 3rd Pty (708)	14,657,800	22,565,200	22,565,200	0	22,565,200
Supplies (709)	1,613,100	1,323,800	1,323,800	0	1,323,800
Rentals & Ins (710)	122,000	118,100	118,100	0	118,100
Motor Veh. Oper. (711)	53,200	60,700	60,700	0	60,700
Awards/Indemn. (712)	1,755,400	3,268,100	2,018,100	1,250,000	3,268,100
Grants & Subs. (713)	151,778,800	209,376,800	164,112,600	250,000	164,362,600
Unclassified (714)	19,800	29,600	29,600	0	29,600
Inventory (715)	53,800	11,700	11,700	0	11,700
Equipment (716)	5,600	92,100	92,100	0	92,100
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)	269,900	175,500	175,500	0	175,500
Computer Related (722)	16,126,400	19,856,900	16,070,700	0	16,070,700
Prof.Svc.St.Agy. (725)	24,157,900	29,203,500	28,085,300	0	28,085,300
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	213,595,100	289,505,400	238,086,800	1,500,000	239,586,800
Total Expenditures	264,859,800	354,196,700	302,357,100	1,688,200	304,045,300
Funding					
State (S6003)	199,544,600	271,483,900	224,822,700	1,438,200	226,260,900
Federal (F6001)	465,200	324,800	324,800	0	324,800
Other (O6002)	64,850,000	82,388,000	77,209,600	250,000	77,459,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	642	660	659	0	659
Part-Time	207	214	214	0	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	849	874	873	0	873

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-335.01 Administration					
Salaries (70100)	6,651,000	6,536,400	6,536,400	0	6,536,400
Longevity (70102)	162,400	60,000	60,000	0	60,000
Overtime (70104)	2,300	10,500	10,500	0	10,500
Benefits (70200)	2,581,900	2,295,400	2,246,400	0	2,246,400
Total Payroll	9,397,600	8,902,300	8,853,300	0	8,853,300
Travel (703)	14,000	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)	9,800	15,900	15,900	0	15,900
Maintenance (707)	500	5,800	5,800	0	5,800
Prof. Svc. 3rd Pty (708)	106,700	173,600	173,600	0	173,600
Supplies (709)	27,400	31,800	31,800	0	31,800
Rentals & Ins (710)	5,400	10,300	10,300	0	10,300
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	3,600	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	9,600	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	30,700	33,400	33,400	0	33,400
Computer Related (722)	228,200	487,800	487,800	0	487,800
Prof.Svc.St.Agy. (725)	2,187,900	4,686,700	4,250,400	0	4,250,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,623,800	5,484,000	5,047,700	0	5,047,700
Total Expenditures	12,021,400	14,386,300	13,901,000	0	13,901,000
Funding					
State (S6003)	2,174,600	2,418,300	2,345,500	0	2,345,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,846,800	11,968,000	11,555,500	0	11,555,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	97	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	97	73	73	0	73

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-335.02 Insurance					
Salaries (70100)	6,317,300	9,222,600	9,222,600	0	9,222,600
Longevity (70102)	201,000	77,600	77,600	0	77,600
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	2,570,200	3,300,700	3,243,900	0	3,243,900
Total Payroll	9,088,500	12,603,400	12,546,600	0	12,546,600
Travel (703)	246,000	562,400	562,400	0	562,400
Printing & Dupl. (704)	12,300	1,200	1,200	0	1,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	36,400	183,300	183,300	0	183,300
Maintenance (707)	0	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	1,704,100	8,757,300	8,757,300	0	8,757,300
Supplies (709)	16,100	19,400	19,400	0	19,400
Rentals & Ins (710)	5,200	10,400	10,400	0	10,400
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	0	1,500	1,500	0	1,500
Grants & Subs. (713)	0	31,400	31,400	0	31,400
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)	92,600	47,700	47,700	0	47,700
Computer Related (722)	116,700	97,900	97,900	0	97,900
Prof.Svc.St.Agy. (725)	3,799,400	4,520,300	4,394,700	0	4,394,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,028,800	14,240,300	14,114,700	0	14,114,700
Total Expenditures	15,117,300	26,843,700	26,661,300	0	26,661,300
Funding					
State (S6003)	0	2,989,900	2,966,200	0	2,966,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,117,300	23,853,800	23,695,100	0	23,695,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	124	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	124	126	126	0	126

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-335.03 Fire Prevention					
Salaries (70100)	7,095,500	8,897,900	8,897,900	0	8,897,900
Longevity (70102)	215,300	92,000	92,000	0	92,000
Overtime (70104)	23,300	20,000	20,000	0	20,000
Benefits (70200)	3,218,200	3,643,600	3,564,600	0	3,564,600
Total Payroll	10,552,300	12,653,500	12,574,500	0	12,574,500
Travel (703)	178,300	267,700	267,700	0	267,700
Printing & Dupl. (704)	8,600	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	42,600	66,300	66,300	0	66,300
Maintenance (707)	1,000	200	200	0	200
Prof. Svc. 3rd Pty (708)	10,468,200	5,899,600	5,899,600	0	5,899,600
Supplies (709)	353,300	308,900	308,900	0	308,900
Rentals & Ins (710)	9,400	48,300	48,300	0	48,300
Motor Veh. Oper. (711)	1,200	33,600	33,600	0	33,600
Awards/Indemn. (712)	251,100	355,600	355,600	0	355,600
Grants & Subs. (713)	1,157,800	15,797,900	789,900	0	789,900
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)	33,200	17,700	17,700	0	17,700
Computer Related (722)	233,700	3,831,600	47,100	0	47,100
Prof.Svc.St.Agy. (725)	5,449,400	5,156,900	4,838,800	0	4,838,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,188,200	31,807,300	12,696,700	0	12,696,700
Total Expenditures	28,740,500	44,460,800	25,271,200	0	25,271,200
Funding					
State (S6003)	0	15,587,900	553,400	0	553,400
Federal (F6001)	460,000	271,300	271,300	0	271,300
Other (O6002)	28,280,500	28,601,600	24,446,500	0	24,446,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	146	157	157	0	157
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	155	166	166	0	166

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-335.04 TennCare Oversight					
Salaries (70100)	1,309,900	1,630,700	1,630,700	0	1,630,700
Longevity (70102)	52,900	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	588,800	652,700	645,500	0	645,500
Total Payroll	1,951,600	2,310,300	2,303,100	0	2,303,100
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)	500	55,600	55,600	0	55,600
Supplies (709)	400	3,500	3,500	0	3,500
Rentals & Ins (710)	0	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,200	6,200	6,200	0	6,200
Computer Related (722)	33,100	29,700	29,700	0	29,700
Prof.Svc.St.Agy. (725)	370,300	606,100	567,600	0	567,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	417,000	717,400	678,900	0	678,900
Total Expenditures	2,368,600	3,027,700	2,982,000	0	2,982,000
Funding					
State (S6003)	20,200	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,348,400	3,027,700	2,982,000	0	2,982,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-335.05 Securities					
Salaries (70100)	1,624,000	2,023,100	2,023,100	0	2,023,100
Longevity (70102)	38,100	24,000	24,000	0	24,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	595,400	683,800	668,500	0	668,500
Total Payroll	2,257,500	2,730,900	2,715,600	0	2,715,600
Travel (703)	42,400	15,000	15,000	0	15,000
Printing & Dupl. (704)	3,100	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,400	3,300	3,300	0	3,300
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	111,800	53,300	53,300	0	53,300
Supplies (709)	2,000	10,000	10,000	0	10,000
Rentals & Ins (710)	1,800	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	22,900	3,000	3,000	0	3,000
Computer Related (722)	38,300	7,600	5,900	0	5,900
Prof.Svc.St.Agy. (725)	1,276,000	1,442,400	1,380,300	0	1,380,300
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	1,510,100	1,537,200	1,473,400	0	1,473,400
Total Expenditures	3,767,600	4,268,100	4,189,000	0	4,189,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,767,600	4,268,100	4,189,000	0	4,189,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	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	29	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-335.07 Fire Service and Codes Enforcement Academy					
Salaries (70100)	1,540,600	2,374,200	2,374,200	0	2,374,200
Longevity (70102)	38,800	25,300	25,300	0	25,300
Overtime (70104)	5,800	2,700	2,700	0	2,700
Benefits (70200)	570,000	894,700	880,900	0	880,900
Total Payroll	2,155,200	3,296,900	3,283,100	0	3,283,100
Travel (703)	174,500	213,200	213,200	0	213,200
Printing & Dupl. (704)	3,400	0	0	0	0
Utilities & Fuel (705)	377,100	458,000	458,000	0	458,000
Communications (706)	13,000	35,100	35,100	0	35,100
Maintenance (707)	852,600	731,700	731,700	0	731,700
Prof. Svc. 3rd Pty (708)	387,300	465,200	465,200	0	465,200
Supplies (709)	283,100	311,000	311,000	0	311,000
Rentals & Ins (710)	37,200	18,600	18,600	0	18,600
Motor Veh. Oper. (711)	40,900	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)	300	0	0	0	0
Inventory (715)	53,800	11,700	11,700	0	11,700
Equipment (716)	5,600	42,400	42,400	0	42,400
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)	0	7,700	7,700	0	7,700
Computer Related (722)	74,500	11,600	11,600	0	11,600
Prof.Svc.St.Agy. (725)	617,400	564,400	567,500	0	567,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,920,700	2,898,500	2,901,600	0	2,901,600
Total Expenditures	5,075,900	6,195,400	6,184,700	0	6,184,700
Funding					
State (S6003)	3,381,100	4,588,300	4,579,900	0	4,579,900
Federal (F6001)	1,200	53,500	53,500	0	53,500
Other (O6002)	1,693,600	1,553,600	1,551,300	0	1,551,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	27	27	0	27
Part-Time	76	83	83	0	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	110	110	0	110

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20032-335.08 911 Emergency Communications Fund					
Salaries (70100)	649,000	876,900	876,900	0	876,900
Longevity (70102)	23,700	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	270,900	332,300	328,700	0	328,700
Total Payroll	943,600	1,221,700	1,218,100	0	1,218,100
Travel (703)	15,600	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)	1,130,200	5,970,600	5,970,600	0	5,970,600
Supplies (709)	700	19,300	19,300	0	19,300
Rentals & Ins (710)	2,200	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	3,000	3,000	0	3,000
Awards/Indemn. (712)	0	1,200	1,200	0	1,200
Grants & Subs. (713)	132,007,100	140,411,100	140,404,900	0	140,404,900
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)	10,300	6,000	6,000	0	6,000
Computer Related (722)	15,051,000	15,004,000	15,004,000	0	15,004,000
Prof.Svc.St.Agy. (725)	2,960,000	2,112,200	2,093,200	0	2,093,200
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	151,178,300	163,594,500	163,569,300	0	163,569,300
Total Expenditures	152,121,900	164,816,200	164,787,400	0	164,787,400
Funding					
State (S6003)	149,823,300	158,994,400	158,965,600	0	158,965,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,298,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-335.10 Regulatory Boards					
Salaries (70100)	8,026,800	12,207,900	12,207,900	0	12,207,900
Longevity (70102)	250,800	152,400	152,400	0	152,400
Overtime (70104)	0	8,100	8,100	0	8,100
Benefits (70200)	3,385,000	4,468,800	4,391,600	0	4,391,600
Total Payroll	11,662,600	16,837,200	16,760,000	0	16,760,000
Travel (703)	303,700	328,400	328,400	0	328,400
Printing & Dupl. (704)	15,500	900	900	0	900
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	235,600	298,000	298,000	0	298,000
Maintenance (707)	0	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	540,800	813,700	813,700	0	813,700
Supplies (709)	25,600	73,500	73,500	0	73,500
Rentals & Ins (710)	17,200	21,000	21,000	0	21,000
Motor Veh. Oper. (711)	700	1,000	1,000	0	1,000
Awards/Indemn. (712)	700	1,000	1,000	0	1,000
Grants & Subs. (713)	1,073,200	1,098,500	848,500	250,000	1,098,500
Unclassified (714)	6,700	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)	50,100	50,500	50,500	0	50,500
Computer Related (722)	221,600	373,400	373,400	0	373,400
Prof.Svc.St.Agy. (725)	4,416,600	7,206,200	7,080,100	0	7,080,100
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	6,908,000	10,283,200	9,907,100	250,000	10,157,100
Total Expenditures	18,570,600	27,120,400	26,667,100	250,000	26,917,100
Funding					
State (S6003)	17,591,600	25,688,500	25,485,200	0	25,485,200
Federal (F6001)	4,000	0	0	0	0
Other (O6002)	975,000	1,431,900	1,181,900	250,000	1,431,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	159	183	183	0	183
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	305	305	0	305

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-335.11 Tennessee Law Enforcement Training Academy					
Salaries (70100)	2,050,100	2,595,000	2,520,000	167,100	2,687,100
Longevity (70102)	25,800	31,000	31,000	0	31,000
Overtime (70104)	3,400	0	0	0	0
Benefits (70200)	796,500	970,600	929,500	17,700	947,200
Total Payroll	2,875,800	3,596,600	3,480,500	184,800	3,665,300
Travel (703)	25,400	30,000	30,000	0	30,000
Printing & Dupl. (704)	100	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	1,700	1,700	0	1,700
Communications (706)	17,400	8,100	8,100	0	8,100
Maintenance (707)	326,900	17,300	17,300	0	17,300
Prof. Svc. 3rd Pty (708)	109,400	81,600	81,600	0	81,600
Supplies (709)	893,900	545,600	545,600	0	545,600
Rentals & Ins (710)	37,600	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	10,400	9,600	9,600	0	9,600
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	288,000	288,000	0	288,000
Unclassified (714)	400	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)	22,900	3,300	3,300	0	3,300
Computer Related (722)	127,500	12,700	12,700	0	12,700
Prof.Svc.St.Agy. (725)	2,308,500	2,283,900	2,288,000	0	2,288,000
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	3,880,400	3,309,500	3,313,600	0	3,313,600
Total Expenditures	6,756,200	6,906,100	6,794,100	184,800	6,978,900
Funding					
State (S6003)	6,352,200	5,092,900	5,055,900	184,800	5,240,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	404,000	1,813,200	1,738,200	0	1,738,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	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	36	36	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-335.12 POST Commission					
Salaries (70100)	276,700	393,500	393,500	2,500	396,000
Longevity (70102)	7,500	7,500	7,500	0	7,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	95,800	137,500	134,500	900	135,400
Total Payroll	380,000	538,500	535,500	3,400	538,900
Travel (703)	6,900	19,900	19,900	0	19,900
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	5,000	5,000	0	5,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	37,400	9,900	9,900	0	9,900
Supplies (709)	10,600	800	800	0	800
Rentals & Ins (710)	6,000	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500,000	2,611,300	1,361,300	1,250,000	2,611,300
Grants & Subs. (713)	11,248,300	41,769,000	11,769,000	0	11,769,000
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)	1,800	600	600	0	600
Prof.Svc.St.Agy. (725)	396,700	157,700	158,000	0	158,000
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	13,210,300	44,576,000	13,326,300	1,250,000	14,576,300
Total Expenditures	13,590,300	45,114,500	13,861,800	1,253,400	15,115,200
Funding					
State (S6003)	13,584,600	45,071,200	13,818,500	1,253,400	15,071,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,700	43,300	43,300	0	43,300
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	61,400	66,900	66,900	0	66,900
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	13,200	13,200	0	13,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	100	100	0	100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	61,400	82,800	82,800	0	82,800
Total Expenditures	61,400	82,800	82,800	0	82,800
Funding					
State (S6003)	53,600	82,800	82,800	0	82,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	129,200	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	129,200	366,200	366,200	0	366,200
Total Expenditures	129,200	366,200	366,200	0	366,200
Funding					
State (S6003)	114,700	361,200	361,200	0	361,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	229,100	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	229,100	350,100	350,100	0	350,100
Total Expenditures	229,100	350,100	350,100	0	350,100
Funding					
State (S6003)	138,900	350,100	350,100	0	350,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	90,200	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	6,292,400	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)	17,400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,309,800	9,960,900	9,960,900	0	9,960,900
Total Expenditures	6,309,800	9,960,900	9,960,900	0	9,960,900
Funding					
State (S6003)	6,309,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-336.00 Financial Institutions					
Salaries (70100)	13,544,600	18,739,300	18,739,300	0	18,739,300
Longevity (70102)	454,000	210,000	210,000	0	210,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	5,469,800	7,427,400	7,353,300	0	7,353,300
Total Payroll	19,468,400	26,376,700	26,302,600	0	26,302,600
Travel (703)	225,900	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)	7,000	56,600	56,600	0	56,600
Maintenance (707)	0	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	290,400	497,400	497,400	0	497,400
Supplies (709)	2,300	76,400	76,400	0	76,400
Rentals & Ins (710)	4,300	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)	4,400	10,000	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	15,900	15,900	0	15,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	110,700	222,300	222,300	0	222,300
Computer Related (722)	218,500	1,650,900	1,650,900	0	1,650,900
Prof.Svc.St.Agy. (725)	2,269,200	4,627,100	4,439,800	0	4,439,800
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	3,132,700	8,246,800	8,059,500	0	8,059,500
Total Expenditures	22,601,100	34,623,500	34,362,100	0	34,362,100
Funding					
State (S6003)	22,597,500	34,621,100	34,359,700	0	34,359,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
337.00 Labor and Workforce Development					
Salaries (70100)	56,304,900	76,134,700	75,916,200	0	75,916,200
Longevity (70102)	1,894,000	1,575,700	1,630,700	0	1,630,700
Overtime (70104)	447,300	26,300	26,300	0	26,300
Benefits (70200)	24,079,000	29,499,900	28,795,100	0	28,795,100
Total Payroll	82,725,200	107,236,600	106,368,300	0	106,368,300
Travel (703)	1,788,600	1,781,900	1,917,600	0	1,917,600
Printing & Dupl. (704)	11,000	110,400	56,000	0	56,000
Utilities & Fuel (705)	146,400	152,000	152,000	0	152,000
Communications (706)	1,689,000	1,589,500	1,781,000	0	1,781,000
Maintenance (707)	297,600	368,800	368,800	0	368,800
Prof. Svc. 3rd Pty (708)	10,287,800	12,886,100	14,759,600	0	14,759,600
Supplies (709)	620,800	735,100	849,500	0	849,500
Rentals & Ins (710)	1,179,600	1,127,800	1,279,200	0	1,279,200
Motor Veh. Oper. (711)	8,900	9,600	9,100	0	9,100
Awards/Indemn. (712)	1,384,900	5,865,600	5,843,600	0	5,843,600
Grants & Subs. (713)	71,581,600	94,407,200	84,221,100	6,384,700	90,605,800
Unclassified (714)	63,200	28,400	29,200	0	29,200
Inventory (715)	0	0	0	0	0
Equipment (716)	12,400	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)	319,200	447,100	495,400	0	495,400
Computer Related (722)	20,867,900	63,863,600	12,670,400	0	12,670,400
Prof.Svc.St.Agy. (725)	22,128,700	24,664,100	21,383,300	2,153,500	23,536,800
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	132,387,600	208,037,200	145,815,800	8,538,200	154,354,000
Total Expenditures	215,112,800	315,273,800	252,184,100	8,538,200	260,722,300
Funding					
State (S6003)	54,593,300	83,510,200	67,662,900	2,582,600	70,245,500
Federal (F6001)	140,901,600	203,861,000	151,031,400	0	151,031,400
Other (O6002)	19,617,900	27,902,600	33,489,800	5,955,600	39,445,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,194	1,197	1,197	0	1,197
Part-Time	43	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	1,237	1,240	1,240	0	1,240

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.01 Administration					
Salaries (70100)	3,664,300	5,074,200	5,074,200	0	5,074,200
Longevity (70102)	128,600	144,700	144,700	0	144,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,310,800	1,880,900	1,859,100	0	1,859,100
Total Payroll	5,103,700	7,099,800	7,078,000	0	7,078,000
Travel (703)	41,000	40,000	40,000	0	40,000
Printing & Dupl. (704)	100	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,600	3,500	4,000	0	4,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	19,100	13,000	19,000	0	19,000
Supplies (709)	28,700	23,900	27,900	0	27,900
Rentals & Ins (710)	700	5,000	1,000	0	1,000
Motor Veh. Oper. (711)	200	1,000	500	0	500
Awards/Indemn. (712)	6,200	3,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	400	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	30,300	13,000	35,000	0	35,000
Computer Related (722)	338,700	380,000	349,600	0	349,600
Prof.Svc.St.Agy. (725)	6,899,700	6,191,900	6,181,600	200,000	6,381,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,369,100	6,677,200	6,666,900	200,000	6,866,900
Total Expenditures	12,472,800	13,777,000	13,744,900	200,000	13,944,900
Funding					
State (S6003)	5,321,100	5,207,600	5,180,100	629,100	5,809,200
Federal (F6001)	5,545,000	6,636,400	6,636,400	0	6,636,400
Other (O6002)	1,606,700	1,933,000	1,928,400	(429,100)	1,499,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	47	50	50	0	50
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	47	50	50	0	50

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Salaries (70100)	5,513,300	7,656,700	7,464,900	0	7,464,900
Longevity (70102)	199,700	120,000	175,000	0	175,000
Overtime (70104)	1,300	0	0	0	0
Benefits (70200)	2,329,900	2,880,100	2,684,200	0	2,684,200
Total Payroll	8,044,200	10,656,800	10,324,100	0	10,324,100
Travel (703)	560,000	537,000	565,000	0	565,000
Printing & Dupl. (704)	0	4,400	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	30,300	25,700	30,000	0	30,000
Maintenance (707)	23,400	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	95,500	50,400	85,000	0	85,000
Supplies (709)	230,600	140,000	250,000	0	250,000
Rentals & Ins (710)	40,400	19,700	30,000	0	30,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	7,700	10,000	8,000	0	8,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	500	500	0	500
Inventory (715)	0	0	0	0	0
Equipment (716)	12,400	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)	62,400	76,800	70,000	0	70,000
Computer Related (722)	104,400	227,000	150,000	0	150,000
Prof.Svc.St.Agy. (725)	1,047,200	812,700	1,003,500	0	1,003,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,214,700	1,924,200	2,213,000	0	2,213,000
Total Expenditures	10,258,900	12,581,000	12,537,100	0	12,537,100
Funding					
State (S6003)	5,222,000	7,228,300	7,202,800	0	7,202,800
Federal (F6001)	5,015,400	5,345,700	5,327,300	0	5,327,300
Other (O6002)	21,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.03 Workers' Compensation					
Salaries (70100)	8,697,200	10,464,300	10,464,300	0	10,464,300
Longevity (70102)	347,400	184,600	184,600	0	184,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,779,000	4,110,600	4,043,200	0	4,043,200
Total Payroll	12,823,600	14,759,500	14,692,100	0	14,692,100
Travel (703)	126,600	85,000	100,000	0	100,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	27,800	30,000	30,000	0	30,000
Maintenance (707)	2,200	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	90,400	126,100	100,000	0	100,000
Supplies (709)	41,700	29,300	29,300	0	29,300
Rentals & Ins (710)	22,300	20,500	20,500	0	20,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,500	42,000	20,000	0	20,000
Grants & Subs. (713)	0	445,400	890,700	0	890,700
Unclassified (714)	11,500	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)	72,800	25,000	58,100	0	58,100
Computer Related (722)	355,300	253,100	181,000	0	181,000
Prof.Svc.St.Agy. (725)	3,143,400	2,409,400	2,414,400	1,882,000	4,296,400
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	3,900,500	3,483,900	3,862,100	1,882,000	5,744,100
Total Expenditures	16,724,100	18,243,400	18,554,200	1,882,000	20,436,200
Funding					
State (S6003)	14,960,700	18,050,000	18,361,500	1,882,000	20,243,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,763,400	193,400	192,700	0	192,700
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.04 Mines					
Salaries (70100)	171,100	275,400	248,700	0	248,700
Longevity (70102)	7,000	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	97,600	151,200	150,600	0	150,600
Total Payroll	275,700	435,200	407,900	0	407,900
Travel (703)	19,600	6,000	20,000	0	20,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	400	400	0	400
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	0	100	100	0	100
Supplies (709)	1,300	900	1,300	0	1,300
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)	0	100	100	0	100
Computer Related (722)	1,500	3,200	3,200	0	3,200
Prof.Svc.St.Agy. (725)	107,700	107,700	120,200	0	120,200
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	130,200	118,700	145,600	0	145,600
Total Expenditures	405,900	553,900	553,500	0	553,500
Funding					
State (S6003)	167,700	318,300	318,100	0	318,100
Federal (F6001)	189,100	184,500	184,300	0	184,300
Other (O6002)	49,100	51,100	51,100	0	51,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.05 Boilers, Elevators, and Amusement Devices					
Salaries (70100)	3,745,800	5,312,100	5,312,100	0	5,312,100
Longevity (70102)	99,100	65,300	65,300	0	65,300
Overtime (70104)	37,000	0	0	0	0
Benefits (70200)	1,476,800	1,904,300	1,864,500	0	1,864,500
Total Payroll	5,358,700	7,281,700	7,241,900	0	7,241,900
Travel (703)	109,500	135,000	135,000	0	135,000
Printing & Dupl. (704)	300	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	53,100	50,000	50,000	0	50,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	10,300	17,500	17,500	0	17,500
Supplies (709)	55,900	27,300	27,300	0	27,300
Rentals & Ins (710)	13,300	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	900	500	500	0	500
Awards/Indemn. (712)	300	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	13,000	13,000	0	13,000
Computer Related (722)	102,500	209,500	209,500	0	209,500
Prof.Svc.St.Agy. (725)	1,919,400	1,006,400	1,008,500	0	1,008,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,276,700	1,471,400	1,473,500	0	1,473,500
Total Expenditures	7,635,400	8,753,100	8,715,400	0	8,715,400
Funding					
State (S6003)	7,536,800	8,643,500	8,606,200	0	8,606,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	98,600	109,600	109,200	0	109,200
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.06 Labor Standards					
Salaries (70100)	670,300	999,700	999,700	0	999,700
Longevity (70102)	16,900	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	244,900	332,900	323,900	0	323,900
Total Payroll	932,100	1,353,600	1,344,600	0	1,344,600
Travel (703)	59,200	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)	14,000	12,600	12,600	0	12,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,700	2,200	2,200	0	2,200
Supplies (709)	5,900	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)	8,400	35,000	35,000	0	35,000
Prof.Svc.St.Agy. (725)	184,100	186,400	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	274,300	320,900	321,300	0	321,300
Total Expenditures	1,206,400	1,674,500	1,665,900	0	1,665,900
Funding					
State (S6003)	1,206,400	1,674,500	1,665,900	0	1,665,900
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	19	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	19	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.08 Subsequent Injury and Vocational Recovery Fund					
Salaries (70100)	863,700	1,013,700	1,013,700	0	1,013,700
Longevity (70102)	37,900	16,000	16,000	0	16,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	396,500	460,600	454,600	0	454,600
Total Payroll	1,298,100	1,490,300	1,484,300	0	1,484,300
Travel (703)	10,100	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)	1,200	4,000	4,000	0	4,000
Maintenance (707)	500	0	0	0	0
Prof. Svc. 3rd Pty (708)	62,700	1,252,900	1,252,900	0	1,252,900
Supplies (709)	800	55,000	55,000	0	55,000
Rentals & Ins (710)	0	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,363,900	5,807,400	5,807,400	0	5,807,400
Grants & Subs. (713)	5,000	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)	5,600	8,000	8,000	0	8,000
Computer Related (722)	0	41,500	41,500	0	41,500
Prof.Svc.St.Agy. (725)	138,000	431,000	431,500	0	431,500
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	1,590,600	7,628,800	7,629,300	0	7,629,300
Total Expenditures	2,888,700	9,119,100	9,113,600	0	9,113,600
Funding					
State (S6003)	2,718,600	8,919,100	8,913,600	0	8,913,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	170,100	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.09 Adult Basic Education					
Salaries (70100)	1,085,100	1,394,600	1,394,600	0	1,394,600
Longevity (70102)	23,900	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	394,500	459,500	452,000	0	452,000
Total Payroll	1,503,500	1,873,300	1,865,800	0	1,865,800
Travel (703)	103,100	191,600	191,600	0	191,600
Printing & Dupl. (704)	100	20,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	8,000	8,000	0	8,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,772,000	941,000	2,800,000	0	2,800,000
Supplies (709)	64,300	35,000	35,000	0	35,000
Rentals & Ins (710)	170,000	24,900	170,000	0	170,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	15,706,900	19,348,900	19,764,000	0	19,764,000
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)	16,900	20,000	20,000	0	20,000
Computer Related (722)	4,000,900	7,013,700	6,000,000	0	6,000,000
Prof.Svc.St.Agy. (725)	224,000	234,800	235,300	0	235,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	23,064,400	27,839,900	29,245,900	0	29,245,900
Total Expenditures	24,567,900	29,713,200	31,111,700	0	31,111,700
Funding					
State (S6003)	9,992,000	11,149,000	11,146,000	0	11,146,000
Federal (F6001)	14,527,300	13,449,300	14,850,800	0	14,850,800
Other (O6002)	48,600	5,114,900	5,114,900	0	5,114,900
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.10 Workforce Services					
Salaries (70100)	13,573,500	19,149,300	19,149,300	0	19,149,300
Longevity (70102)	389,100	428,900	428,900	0	428,900
Overtime (70104)	0	26,300	26,300	0	26,300
Benefits (70200)	5,683,400	7,206,400	7,038,200	0	7,038,200
Total Payroll	19,646,000	26,810,900	26,642,700	0	26,642,700
Travel (703)	655,900	596,300	675,000	0	675,000
Printing & Dupl. (704)	10,500	76,000	25,000	0	25,000
Utilities & Fuel (705)	143,600	148,000	148,000	0	148,000
Communications (706)	95,400	142,000	142,000	0	142,000
Maintenance (707)	182,800	219,300	219,300	0	219,300
Prof. Svc. 3rd Pty (708)	2,028,900	3,197,400	3,197,400	0	3,197,400
Supplies (709)	115,300	308,000	308,000	0	308,000
Rentals & Ins (710)	843,900	948,000	948,000	0	948,000
Motor Veh. Oper. (711)	7,800	8,000	8,000	0	8,000
Awards/Indemn. (712)	200	600	600	0	600
Grants & Subs. (713)	55,800,000	74,303,100	63,256,600	6,384,700	69,641,300
Unclassified (714)	400	0	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	90,100	258,400	258,400	0	258,400
Computer Related (722)	3,347,400	3,407,600	3,407,600	0	3,407,600
Prof.Svc.St.Agy. (725)	2,932,300	3,996,500	3,139,800	0	3,139,800
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	66,254,500	87,609,200	75,734,100	6,384,700	82,118,800
Total Expenditures	85,900,500	114,420,100	102,376,800	6,384,700	108,761,500
Funding					
State (S6003)	6,546,700	20,524,200	4,479,500	0	4,479,500
Federal (F6001)	70,787,400	86,681,600	85,047,300	0	85,047,300
Other (O6002)	8,566,400	7,214,300	12,850,000	6,384,700	19,234,700
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.15 Workers' Compensation Employee Misclassification					
Salaries (70100)	417,100	663,900	663,900	0	663,900
Longevity (70102)	16,700	13,900	13,900	0	13,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	201,400	287,500	280,600	0	280,600
Total Payroll	635,200	965,300	958,400	0	958,400
Travel (703)	8,300	5,000	5,000	0	5,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,300	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)	100	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)	2,800	2,800	2,800	0	2,800
Computer Related (722)	3,900	173,900	173,900	0	173,900
Prof.Svc.St.Agy. (725)	439,300	228,100	228,400	71,500	299,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	460,100	416,400	416,700	71,500	488,200
Total Expenditures	1,095,300	1,381,700	1,375,100	71,500	1,446,600
Funding					
State (S6003)	510,400	1,381,700	1,375,100	71,500	1,446,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	584,900	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-337.20 Unemployment Insurance					
Salaries (70100)	17,903,500	24,130,800	24,130,800	0	24,130,800
Longevity (70102)	627,700	553,500	553,500	0	553,500
Overtime (70104)	409,000	0	0	0	0
Benefits (70200)	8,164,200	9,825,900	9,644,200	0	9,644,200
Total Payroll	27,104,400	34,510,200	34,328,500	0	34,328,500
Travel (703)	95,300	90,000	90,000	0	90,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	2,800	4,000	4,000	0	4,000
Communications (706)	1,463,200	1,313,300	1,500,000	0	1,500,000
Maintenance (707)	88,700	124,700	124,700	0	124,700
Prof. Svc. 3rd Pty (708)	5,201,900	7,280,500	7,280,500	0	7,280,500
Supplies (709)	75,800	112,000	112,000	0	112,000
Rentals & Ins (710)	89,000	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)	69,700	309,800	309,800	0	309,800
Unclassified (714)	40,500	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)	27,100	28,000	28,000	0	28,000
Computer Related (722)	12,604,900	52,119,100	2,119,100	0	2,119,100
Prof.Svc.St.Agy. (725)	5,093,600	9,059,200	6,433,300	0	6,433,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	24,852,500	70,546,600	18,107,400	0	18,107,400
Total Expenditures	51,956,900	105,056,800	52,435,900	0	52,435,900
Funding					
State (S6003)	410,900	414,000	414,100	0	414,100
Federal (F6001)	44,837,400	91,563,500	38,985,300	0	38,985,300
Other (O6002)	6,708,600	13,079,300	13,036,500	0	13,036,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	459	459	459	0	459
Part-Time	39	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	498	498	498	0	498

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
339.00	Mental Health and Substance Abuse Services				
Salaries (70100)	94,306,800	116,995,200	116,911,200	67,200	116,978,400
Longevity (70102)	3,362,400	1,731,100	1,731,100	0	1,731,100
Overtime (70104)	7,916,800	7,009,600	7,009,600	0	7,009,600
Benefits (70200)	38,304,600	44,901,300	43,955,300	36,900	43,992,200
Total Payroll	143,890,600	170,637,200	169,607,200	104,100	169,711,300
Travel (703)	252,600	660,300	621,300	0	621,300
Printing & Dupl. (704)	4,700	15,900	14,900	0	14,900
Utilities & Fuel (705)	2,750,300	2,609,000	2,609,000	0	2,609,000
Communications (706)	178,600	116,500	115,600	0	115,600
Maintenance (707)	2,205,000	2,141,200	2,141,200	0	2,141,200
Prof. Svc. 3rd Pty (708)	21,143,300	13,771,500	13,771,500	0	13,771,500
Supplies (709)	14,774,300	9,155,300	9,154,000	400	9,154,400
Rentals & Ins (710)	1,800,000	1,933,000	1,926,200	1,000	1,927,200
Motor Veh. Oper. (711)	9,300	22,800	22,800	0	22,800
Awards/Indemn. (712)	109,500	227,700	227,700	0	227,700
Grants & Subs. (713)	350,029,200	507,084,400	368,801,000	32,501,300	401,302,300
Unclassified (714)	18,300	12,500	12,500	0	12,500
Inventory (715)	0	0	0	0	0
Equipment (716)	80,200	249,700	249,700	0	249,700
Land (717)	0	0	0	0	0
Buildings (718)	20,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	165,700	215,000	215,000	0	215,000
Computer Related (722)	2,722,800	2,597,500	2,595,800	600	2,596,400
Prof.Svc.St.Agy. (725)	14,079,400	20,212,100	20,109,400	1,500	20,110,900
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	410,343,300	561,024,400	422,587,600	32,504,800	455,092,400
Total Expenditures	554,233,900	731,661,600	592,194,800	32,608,900	624,803,700
Funding					
State (S6003)	326,184,000	497,012,000	406,636,900	17,394,300	424,031,200
Federal (F6001)	117,290,000	151,415,100	128,002,500	0	128,002,500
Other (O6002)	110,759,900	83,234,500	57,555,400	15,214,600	72,770,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,850	1,870	1,869	0	1,869
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	1,870	1,869	0	1,869

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-339.01 Administrative Services Division					
Salaries (70100)	15,058,800	18,949,100	18,811,300	67,200	18,878,500
Longevity (70102)	580,700	231,200	231,200	0	231,200
Overtime (70104)	13,300	6,200	6,200	0	6,200
Benefits (70200)	5,850,400	7,063,500	6,913,900	36,900	6,950,800
Total Payroll	21,503,200	26,250,000	25,962,600	104,100	26,066,700
Travel (703)	190,800	422,200	359,800	0	359,800
Printing & Dupl. (704)	0	5,000	4,000	0	4,000
Utilities & Fuel (705)	0	4,000	4,000	0	4,000
Communications (706)	57,900	44,000	42,900	0	42,900
Maintenance (707)	0	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	206,100	284,500	284,500	0	284,500
Supplies (709)	43,100	108,900	107,200	400	107,600
Rentals & Ins (710)	53,600	112,700	105,900	1,000	106,900
Motor Veh. Oper. (711)	0	300	300	0	300
Awards/Indemn. (712)	1,600	1,200	1,200	0	1,200
Grants & Subs. (713)	0	5,000	5,000	0	5,000
Unclassified (714)	14,400	4,400	4,400	0	4,400
Inventory (715)	0	0	0	0	0
Equipment (716)	22,600	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)	65,700	117,200	117,200	0	117,200
Computer Related (722)	121,800	204,900	202,800	600	203,400
Prof.Svc.St.Agy. (725)	5,631,300	8,491,700	7,707,400	1,500	7,708,900
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	6,408,900	9,837,600	8,978,200	3,500	8,981,700
Total Expenditures	27,912,100	36,087,600	34,940,800	107,600	35,048,400
Funding					
State (S6003)	19,421,800	26,291,400	25,958,800	0	25,958,800
Federal (F6001)	4,668,600	6,307,900	5,501,600	0	5,501,600
Other (O6002)	3,821,700	3,488,300	3,480,400	107,600	3,588,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	187	201	202	0	202
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	187	201	202	0	202

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	17,800	0	0	0	0
Maintenance (707)	900	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	8,537,200	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)	136,684,900	197,228,600	161,189,900	10,025,300	171,215,200
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	60,000	60,000	0	60,000
Computer Related (722)	535,600	270,100	270,100	0	270,100
Prof.Svc.St.Agy. (725)	654,400	645,800	645,800	0	645,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	146,430,800	200,336,300	164,297,600	10,025,300	174,322,900
Total Expenditures	146,430,800	200,336,300	164,297,600	10,025,300	174,322,900
Funding					
State (S6003)	66,688,500	87,723,800	87,447,300	1,918,300	89,365,600
Federal (F6001)	73,185,900	91,223,300	70,586,800	0	70,586,800
Other (O6002)	6,556,400	21,389,200	6,263,500	8,107,000	14,370,500
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-339.08 Community Mental Health Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	64,000	66,000	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)	181,587,800	309,535,400	207,291,100	22,476,000	229,767,100
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)	110,900	109,400	109,400	0	109,400
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	181,762,700	309,710,800	207,466,500	22,476,000	229,942,500
Total Expenditures	181,762,700	309,710,800	207,466,500	22,476,000	229,942,500
Funding					
State (S6003)	128,764,000	244,339,300	155,010,100	15,476,000	170,486,100
Federal (F6001)	38,445,900	51,043,200	49,073,400	0	49,073,400
Other (O6002)	14,552,800	14,328,300	3,383,000	7,000,000	10,383,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-339.11 Middle Tennessee Mental Health Institute					
Salaries (70100)	25,626,700	33,602,200	33,547,200	0	33,547,200
Longevity (70102)	889,700	479,300	479,300	0	479,300
Overtime (70104)	3,543,200	2,516,300	2,516,300	0	2,516,300
Benefits (70200)	10,788,800	13,778,500	13,489,200	0	13,489,200
Total Payroll	40,848,400	50,376,300	50,032,000	0	50,032,000
Travel (703)	4,900	12,100	12,100	0	12,100
Printing & Dupl. (704)	900	8,400	8,400	0	8,400
Utilities & Fuel (705)	986,300	930,000	930,000	0	930,000
Communications (706)	18,600	23,400	23,400	0	23,400
Maintenance (707)	499,400	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	9,777,700	5,119,100	5,119,100	0	5,119,100
Supplies (709)	1,872,500	2,602,800	2,602,800	0	2,602,800
Rentals & Ins (710)	79,200	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	1,700	0	0	0	0
Awards/Indemn. (712)	52,500	137,000	137,000	0	137,000
Grants & Subs. (713)	25,500	48,000	47,900	0	47,900
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	104,100	104,100	0	104,100
Land (717)	0	0	0	0	0
Buildings (718)	20,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,900	0	0	0	0
Computer Related (722)	609,600	342,500	342,500	0	342,500
Prof.Svc.St.Agy. (725)	2,228,700	3,223,100	3,406,400	0	3,406,400
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	16,196,900	13,078,600	13,261,800	0	13,261,800
Total Expenditures	57,045,300	63,454,900	63,293,800	0	63,293,800
Funding					
State (S6003)	33,700,500	47,133,800	46,972,700	0	46,972,700
Federal (F6001)	304,700	1,275,400	1,275,400	0	1,275,400
Other (O6002)	23,040,100	15,045,700	15,045,700	0	15,045,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	577	576	574	0	574
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	576	574	0	574

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-339.12 Western Mental Health Institute					
Salaries (70100)	21,173,700	24,746,200	24,746,200	0	24,746,200
Longevity (70102)	819,800	494,600	494,600	0	494,600
Overtime (70104)	1,769,200	1,448,700	1,448,700	0	1,448,700
Benefits (70200)	9,167,600	10,295,900	10,061,300	0	10,061,300
Total Payroll	32,930,300	36,985,400	36,750,800	0	36,750,800
Travel (703)	16,400	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	673,900	642,000	642,000	0	642,000
Communications (706)	15,800	15,000	15,000	0	15,000
Maintenance (707)	573,000	450,000	450,000	0	450,000
Prof. Svc. 3rd Pty (708)	2,585,600	2,620,000	2,620,000	0	2,620,000
Supplies (709)	1,814,600	1,500,000	1,500,000	0	1,500,000
Rentals & Ins (710)	49,700	75,000	75,000	0	75,000
Motor Veh. Oper. (711)	4,400	15,000	15,000	0	15,000
Awards/Indemn. (712)	7,400	15,000	15,000	0	15,000
Grants & Subs. (713)	204,300	149,400	149,300	0	149,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	24,500	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)	11,200	15,000	15,000	0	15,000
Computer Related (722)	499,300	621,000	621,000	0	621,000
Prof.Svc.St.Agy. (725)	2,073,200	2,433,700	2,538,600	0	2,538,600
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	8,553,300	8,666,600	8,771,400	0	8,771,400
Total Expenditures	41,483,600	45,652,000	45,522,200	0	45,522,200
Funding					
State (S6003)	27,320,900	33,760,400	33,630,600	0	33,630,600
Federal (F6001)	123,000	160,900	160,900	0	160,900
Other (O6002)	14,039,700	11,730,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-339.16 Moccasin Bend Mental Health Institute					
Salaries (70100)	22,344,600	27,124,700	27,124,700	0	27,124,700
Longevity (70102)	788,800	347,200	347,200	0	347,200
Overtime (70104)	1,799,800	1,989,600	1,989,600	0	1,989,600
Benefits (70200)	8,825,900	9,388,800	9,152,300	0	9,152,300
Total Payroll	33,759,100	38,850,300	38,613,800	0	38,613,800
Travel (703)	19,800	25,000	25,000	0	25,000
Printing & Dupl. (704)	3,800	1,500	1,500	0	1,500
Utilities & Fuel (705)	819,700	708,000	708,000	0	708,000
Communications (706)	9,600	25,000	25,000	0	25,000
Maintenance (707)	464,700	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	5,067,600	3,681,900	3,681,900	0	3,681,900
Supplies (709)	2,055,800	2,278,900	2,278,900	0	2,278,900
Rentals & Ins (710)	59,500	91,800	91,800	0	91,800
Motor Veh. Oper. (711)	3,200	5,500	5,500	0	5,500
Awards/Indemn. (712)	47,100	66,500	66,500	0	66,500
Grants & Subs. (713)	101,500	67,400	67,300	0	67,300
Unclassified (714)	2,700	8,100	8,100	0	8,100
Inventory (715)	0	0	0	0	0
Equipment (716)	33,100	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)	51,100	12,800	12,800	0	12,800
Computer Related (722)	494,500	659,700	659,700	0	659,700
Prof.Svc.St.Agy. (725)	1,984,300	2,691,200	2,830,800	0	2,830,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,218,000	10,748,300	10,887,800	0	10,887,800
Total Expenditures	44,977,100	49,598,600	49,501,600	0	49,501,600
Funding					
State (S6003)	31,993,200	38,781,300	38,684,300	0	38,684,300
Federal (F6001)	450,900	1,108,200	1,108,200	0	1,108,200
Other (O6002)	12,533,000	9,709,100	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-339.17 Memphis Mental Health Institute					
Salaries (70100)	9,898,900	11,841,300	11,841,300	0	11,841,300
Longevity (70102)	278,900	176,200	176,200	0	176,200
Overtime (70104)	791,300	1,048,800	1,048,800	0	1,048,800
Benefits (70200)	3,603,700	4,113,700	4,010,000	0	4,010,000
Total Payroll	14,572,800	17,180,000	17,076,300	0	17,076,300
Travel (703)	19,000	35,000	35,000	0	35,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	270,400	325,000	325,000	0	325,000
Communications (706)	58,900	6,000	6,000	0	6,000
Maintenance (707)	336,900	300,600	300,600	0	300,600
Prof. Svc. 3rd Pty (708)	3,429,800	2,000,000	2,000,000	0	2,000,000
Supplies (709)	449,300	500,000	500,000	0	500,000
Rentals & Ins (710)	1,456,300	1,310,000	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	50,600	50,500	0	50,500
Unclassified (714)	800	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)	18,200	10,000	10,000	0	10,000
Computer Related (722)	462,000	497,000	497,000	0	497,000
Prof.Svc.St.Agy. (725)	1,082,600	1,130,700	1,185,600	0	1,185,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,585,100	6,195,400	6,250,200	0	6,250,200
Total Expenditures	22,157,900	23,375,400	23,326,500	0	23,326,500
Funding					
State (S6003)	17,863,500	18,082,000	18,033,100	0	18,033,100
Federal (F6001)	111,000	296,200	296,200	0	296,200
Other (O6002)	4,183,400	4,997,200	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-339.18 Tennessee Opioid Abatement Council					
Salaries (70100)	204,100	731,700	840,500	0	840,500
Longevity (70102)	4,500	2,600	2,600	0	2,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	68,200	260,900	328,600	0	328,600
Total Payroll	276,800	995,200	1,171,700	0	1,171,700
Travel (703)	1,700	126,000	149,400	0	149,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	3,100	3,300	0	3,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	12,500	0	0	0	0
Supplies (709)	1,800	2,900	3,300	0	3,300
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	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)	0	2,300	2,700	0	2,700
Prof.Svc.St.Agy. (725)	10,200	143,500	142,500	0	142,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	27,000	277,800	301,200	0	301,200
Total Expenditures	303,800	1,273,000	1,472,900	0	1,472,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	303,800	1,273,000	1,472,900	0	1,472,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	31,425,200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	303,800	1,273,000	1,472,900	0	1,472,900
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	31,729,000	1,273,000	1,472,900	0	1,472,900
Total Expenditures	31,729,000	1,273,000	1,472,900	0	1,472,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	31,729,000	1,273,000	1,472,900	0	1,472,900
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-339.40 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	330,100	800,000	800,000	0	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)	101,500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	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	431,600	900,000	900,000	0	900,000
Total Expenditures	431,600	900,000	900,000	0	900,000
Funding					
State (S6003)	431,600	900,000	900,000	0	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
341.00 Military Department					
Salaries (70100)	22,753,200	30,081,800	29,719,900	1,336,900	31,056,800
Longevity (70102)	629,700	453,000	453,000	0	453,000
Overtime (70104)	605,800	183,000	183,000	0	183,000
Benefits (70200)	9,175,700	10,836,600	10,613,300	396,800	11,010,100
Total Payroll	33,164,400	41,554,400	40,969,200	1,733,700	42,702,900
Travel (703)	1,135,300	145,600	145,600	0	145,600
Printing & Dupl. (704)	100	6,100	6,100	0	6,100
Utilities & Fuel (705)	9,074,400	8,824,800	8,824,800	230,000	9,054,800
Communications (706)	1,316,200	495,300	665,000	0	665,000
Maintenance (707)	8,411,000	9,332,100	9,393,700	0	9,393,700
Prof. Svc. 3rd Pty (708)	4,214,200	2,125,400	2,125,400	0	2,125,400
Supplies (709)	3,921,500	2,019,400	2,035,000	0	2,035,000
Rentals & Ins (710)	988,300	340,100	340,100	0	340,100
Motor Veh. Oper. (711)	261,300	2,521,800	266,800	0	266,800
Awards/Indemn. (712)	44,500	21,200	21,200	0	21,200
Grants & Subs. (713)	127,042,900	51,071,900	51,071,900	0	51,071,900
Unclassified (714)	6,100	32,000	32,000	0	32,000
Inventory (715)	1,691,000	0	0	0	0
Equipment (716)	922,100	549,500	549,500	0	549,500
Land (717)	0	0	0	0	0
Buildings (718)	70,300	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)	3,430,600	3,862,700	3,362,700	0	3,362,700
Computer Related (722)	385,100	245,200	235,200	0	235,200
Prof.Svc.St.Agy. (725)	8,559,400	11,373,700	6,415,200	500,000	6,915,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	171,474,300	93,166,800	85,690,200	730,000	86,420,200
Total Expenditures	204,638,700	134,721,200	126,659,400	2,463,700	129,123,100
Funding					
State (S6003)	24,504,500	38,787,600	30,481,800	1,359,600	31,841,400
Federal (F6001)	174,898,500	95,674,700	95,587,400	1,104,100	96,691,500
Other (O6002)	5,235,700	258,900	590,200	0	590,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	420	420	420	5	425
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	420	420	420	5	425

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-341.01 Administration					
Salaries (70100)	2,786,900	3,630,100	3,268,200	65,700	3,333,900
Longevity (70102)	79,400	40,900	40,900	0	40,900
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (70200)	972,200	1,003,000	955,800	21,900	977,700
Total Payroll	3,838,500	4,684,000	4,274,900	87,600	4,362,500
Travel (703)	327,600	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	1,000	1,000	0	1,000
Communications (706)	400	0	0	0	0
Maintenance (707)	11,400	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	21,700	30,000	30,000	0	30,000
Supplies (709)	115,000	50,000	50,000	0	50,000
Rentals & Ins (710)	67,000	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	2,200	2,000	2,000	0	2,000
Awards/Indemn. (712)	16,300	15,000	15,000	0	15,000
Grants & Subs. (713)	60,000	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)	32,600	10,000	10,000	0	10,000
Computer Related (722)	15,700	20,700	20,700	0	20,700
Prof.Svc.St.Agy. (725)	2,045,900	2,155,500	2,152,900	0	2,152,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,717,000	2,353,200	2,350,600	0	2,350,600
Total Expenditures	6,555,500	7,037,200	6,625,500	87,600	6,713,100
Funding					
State (S6003)	4,423,000	6,149,400	5,737,700	87,600	5,825,300
Federal (F6001)	2,127,900	884,800	884,800	0	884,800
Other (O6002)	4,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-341.02 Army National Guard					
Salaries (70100)	5,549,600	7,216,500	7,216,500	1,003,400	8,219,900
Longevity (70102)	129,100	88,800	88,800	0	88,800
Overtime (70104)	1,600	15,900	15,900	0	15,900
Benefits (70200)	2,154,800	2,611,900	2,562,800	285,700	2,848,500
Total Payroll	7,835,100	9,933,100	9,884,000	1,289,100	11,173,100
Travel (703)	54,800	600	600	0	600
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	1,300	0	0	0	0
Communications (706)	277,200	0	0	0	0
Maintenance (707)	264,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	444,100	525,400	525,400	0	525,400
Supplies (709)	739,400	505,000	500,000	0	500,000
Rentals & Ins (710)	3,000	0	0	0	0
Motor Veh. Oper. (711)	56,100	500	500	0	500
Awards/Indemn. (712)	24,800	1,200	1,200	0	1,200
Grants & Subs. (713)	500,000	0	0	0	0
Unclassified (714)	0	32,000	32,000	0	32,000
Inventory (715)	0	0	0	0	0
Equipment (716)	273,800	8,000	8,000	0	8,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,100	2,700	2,700	0	2,700
Computer Related (722)	16,900	2,200	2,200	0	2,200
Prof.Svc.St.Agy. (725)	1,227,700	1,367,100	1,377,400	0	1,377,400
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	3,902,500	2,444,800	2,450,100	0	2,450,100
Total Expenditures	11,737,600	12,377,900	12,334,100	1,289,100	13,623,200
Funding					
State (S6003)	3,039,500	1,934,800	1,925,100	300,000	2,225,100
Federal (F6001)	8,697,900	10,420,600	10,386,500	989,100	11,375,600
Other (O6002)	200	22,500	22,500	0	22,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	108	108	108	0	108
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	108	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-341.03 Air National Guard					
Salaries (70100)	5,536,400	8,188,100	8,188,100	0	8,188,100
Longevity (70102)	196,900	178,500	178,500	0	178,500
Overtime (70104)	169,500	69,900	69,900	0	69,900
Benefits (70200)	2,481,100	3,251,100	3,188,100	0	3,188,100
Total Payroll	8,383,900	11,687,600	11,624,600	0	11,624,600
Travel (703)	8,800	25,000	25,000	0	25,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	4,206,000	3,600,000	3,600,000	0	3,600,000
Communications (706)	0	0	0	0	0
Maintenance (707)	3,206,400	2,362,700	2,362,700	0	2,362,700
Prof. Svc. 3rd Pty (708)	50,400	20,000	20,000	0	20,000
Supplies (709)	730,100	350,000	350,000	0	350,000
Rentals & Ins (710)	158,000	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	31,500	30,000	30,000	0	30,000
Awards/Indemn. (712)	700	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)	9,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,300	15,000	15,000	0	15,000
Computer Related (722)	21,800	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	71,700	346,200	359,200	0	359,200
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	8,495,700	6,884,000	6,897,000	0	6,897,000
Total Expenditures	16,879,600	18,571,600	18,521,600	0	18,521,600
Funding					
State (S6003)	2,838,500	3,444,700	3,432,100	0	3,432,100
Federal (F6001)	14,040,500	15,126,900	15,089,500	0	15,089,500
Other (O6002)	600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	153	133	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	133	133	0	133

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-341.04 Tennessee Emergency Management Agency					
Salaries (70100)	7,568,700	10,765,200	10,765,200	0	10,765,200
Longevity (70102)	216,000	138,500	138,500	0	138,500
Overtime (70104)	323,900	80,500	80,500	0	80,500
Benefits (70200)	3,023,800	3,859,000	3,796,200	0	3,796,200
Total Payroll	11,132,400	14,843,200	14,780,400	0	14,780,400
Travel (703)	342,900	35,000	35,000	0	35,000
Printing & Dupl. (704)	100	5,000	5,000	0	5,000
Utilities & Fuel (705)	131,000	2,000	2,000	0	2,000
Communications (706)	921,800	485,300	655,000	0	655,000
Maintenance (707)	333,400	250,000	250,000	0	250,000
Prof. Svc. 3rd Pty (708)	1,222,800	550,000	550,000	0	550,000
Supplies (709)	1,234,600	96,300	135,000	0	135,000
Rentals & Ins (710)	448,100	27,100	27,100	0	27,100
Motor Veh. Oper. (711)	141,100	2,459,300	204,300	0	204,300
Awards/Indemn. (712)	2,700	0	0	0	0
Grants & Subs. (713)	4,525,000	2,301,800	2,301,800	0	2,301,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	585,800	341,500	341,500	0	341,500
Land (717)	0	0	0	0	0
Buildings (718)	33,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	122,500	825,000	325,000	0	325,000
Computer Related (722)	222,500	187,300	187,300	0	187,300
Prof.Svc.St.Agy. (725)	3,463,300	2,024,600	2,045,200	0	2,045,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,731,200	9,590,200	7,064,200	0	7,064,200
Total Expenditures	24,863,600	24,433,400	21,844,600	0	21,844,600
Funding					
State (S6003)	4,796,400	12,144,500	9,300,800	0	9,300,800
Federal (F6001)	18,307,400	12,188,500	12,173,700	0	12,173,700
Other (O6002)	1,759,800	100,400	370,100	0	370,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	122	140	140	0	140
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	122	140	140	0	140

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	48,200	50,000	50,000	0	50,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	14,200	10,000	10,000	0	10,000
Communications (706)	0	10,000	10,000	0	10,000
Maintenance (707)	3,736,800	6,289,400	6,351,000	0	6,351,000
Prof. Svc. 3rd Pty (708)	890,500	1,000,000	1,000,000	0	1,000,000
Supplies (709)	744,100	1,018,100	1,000,000	0	1,000,000
Rentals & Ins (710)	238,400	200,000	200,000	0	200,000
Motor Veh. Oper. (711)	29,900	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)	28,500	100,000	100,000	0	100,000
Land (717)	0	0	0	0	0
Buildings (718)	36,700	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)	800	10,000	10,000	0	10,000
Computer Related (722)	14,200	15,000	15,000	0	15,000
Prof.Svc.St.Agy. (725)	182,900	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	5,965,200	9,403,400	9,446,900	0	9,446,900
Total Expenditures	5,965,200	9,403,400	9,446,900	0	9,446,900
Funding					
State (S6003)	865,000	1,518,100	1,500,000	0	1,500,000
Federal (F6001)	4,960,700	7,752,300	7,752,300	0	7,752,300
Other (O6002)	139,500	133,000	194,600	0	194,600
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-341.08 Homeland Security Grants					
Salaries (70100)	87,700	169,000	169,000	0	169,000
Longevity (70102)	3,500	6,300	6,300	0	6,300
Overtime (70104)	1,200	6,700	6,700	0	6,700
Benefits (70200)	46,500	74,000	72,800	0	72,800
Total Payroll	138,900	256,000	254,800	0	254,800
Travel (703)	6,900	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)	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)	4,045,600	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)	0	100,000	100,000	0	100,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	33,800	0	0	0	0
Prof.Svc.St.Agy. (725)	343,100	9,400	9,600	0	9,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,429,900	4,869,400	4,869,600	0	4,869,600
Total Expenditures	4,568,800	5,125,400	5,124,400	0	5,124,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	4,568,800	5,125,400	5,124,400	0	5,124,400
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-341.09 TEMA Disaster Relief Grants					
Salaries (70100)	1,223,900	0	0	0	0
Longevity (70102)	4,800	0	0	0	0
Overtime (70104)	109,600	0	0	0	0
Benefits (70200)	497,300	0	0	0	0
Total Payroll	1,835,600	0	0	0	0
Travel (703)	346,100	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	800	0	0	0	0
Communications (706)	116,400	0	0	0	0
Maintenance (707)	782,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,584,600	0	0	0	0
Supplies (709)	235,000	0	0	0	0
Rentals & Ins (710)	73,600	0	0	0	0
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	117,912,300	44,000,000	44,000,000	0	44,000,000
Unclassified (714)	4,900	0	0	0	0
Inventory (715)	1,691,000	0	0	0	0
Equipment (716)	25,000	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)	22,700	0	0	0	0
Computer Related (722)	60,200	0	0	0	0
Prof.Svc.St.Agy. (725)	1,223,900	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	124,078,900	44,000,000	44,000,000	0	44,000,000
Total Expenditures	125,914,500	44,000,000	44,000,000	0	44,000,000
Funding					
State (S6003)	4,242,100	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	118,573,000	40,000,000	40,000,000	0	40,000,000
Other (O6002)	3,099,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	4,718,700	5,211,800	5,211,800	230,000	5,441,800
Communications (706)	200	0	0	0	0
Maintenance (707)	2,800	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,721,700	5,211,800	5,211,800	230,000	5,441,800
Total Expenditures	4,721,700	5,211,800	5,211,800	230,000	5,441,800
Funding					
State (S6003)	1,204,000	1,285,600	1,285,600	115,000	1,400,600
Federal (F6001)	3,517,700	3,926,200	3,926,200	115,000	4,041,200
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	2,400	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	73,700	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	123,300	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	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	200,600	400,000	400,000	0	400,000
Total Expenditures	200,600	400,000	400,000	0	400,000
Funding					
State (S6003)	96,000	150,000	150,000	0	150,000
Federal (F6001)	104,600	250,000	250,000	0	250,000
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	3,231,600	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	500,000	500,000
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	3,231,600	3,000,000	3,000,000	500,000	3,500,000
Total Expenditures	3,231,600	3,000,000	3,000,000	500,000	3,500,000
Funding					
State (S6003)	3,000,000	3,000,000	3,000,000	500,000	3,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	231,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-341.14 STORM Act					
Salaries (70100)	0	112,900	112,900	267,800	380,700
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	37,600	37,600	89,200	126,800
Total Payroll	0	150,500	150,500	357,000	507,500
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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	10,000	0	0	0
Prof.Svc.St.Agy. (725)	0	5,000,000	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	5,010,000	0	0	0
Total Expenditures	0	5,160,500	150,500	357,000	507,500
Funding					
State (S6003)	0	5,160,500	150,500	357,000	507,500
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	2	2	5	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	0	2	2	5	7

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
343.00 Health					
Salaries (70100)	162,086,800	200,369,000	199,657,100	0	199,657,100
Longevity (70102)	5,788,700	3,326,400	3,326,400	0	3,326,400
Overtime (70104)	128,000	92,200	92,200	0	92,200
Benefits (70200)	66,957,400	80,304,100	78,583,400	0	78,583,400
Total Payroll	234,960,900	284,091,700	281,659,100	0	281,659,100
Travel (703)	3,351,100	5,565,300	4,166,300	0	4,166,300
Printing & Dupl. (704)	228,700	191,900	191,900	0	191,900
Utilities & Fuel (705)	65,500	31,000	31,000	0	31,000
Communications (706)	2,685,100	2,197,900	2,198,600	500,000	2,698,600
Maintenance (707)	2,186,600	1,261,500	1,253,400	0	1,253,400
Prof. Svc. 3rd Pty (708)	52,720,100	96,130,300	72,515,300	0	72,515,300
Supplies (709)	44,916,000	36,229,400	35,332,800	0	35,332,800
Rentals & Ins (710)	3,984,700	2,893,600	2,893,600	0	2,893,600
Motor Veh. Oper. (711)	26,900	30,000	30,000	0	30,000
Awards/Indemn. (712)	36,900	7,000	7,000	0	7,000
Grants & Subs. (713)	596,590,900	878,492,100	397,773,500	80,104,000	477,877,500
Unclassified (714)	18,200	402,600	218,400	0	218,400
Inventory (715)	5,146,000	0	0	0	0
Equipment (716)	6,095,700	2,575,900	2,575,900	250,000	2,825,900
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)	2,110,100	729,700	728,500	0	728,500
Computer Related (722)	14,892,800	13,480,300	13,423,600	0	13,423,600
Prof.Svc.St.Agy. (725)	56,808,300	80,583,000	51,364,700	0	51,364,700
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	791,863,600	1,120,801,500	584,704,500	80,854,000	665,558,500
Total Expenditures	1,026,824,500	1,404,893,200	866,363,600	80,854,000	947,217,600
Funding					
State (S6003)	267,573,900	347,007,100	321,102,400	21,932,800	343,035,200
Federal (F6001)	582,345,900	837,368,800	330,762,000	0	330,762,000
Other (O6002)	176,904,700	220,517,300	214,499,200	58,921,200	273,420,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,684	2,705	2,695	0	2,695
Part-Time	212	212	212	2	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	2,896	2,917	2,907	2	2,909

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.01 Administration					
Salaries (70100)	9,193,000	11,059,400	11,059,400	0	11,059,400
Longevity (70102)	367,600	154,600	154,600	0	154,600
Overtime (70104)	400	4,000	4,000	0	4,000
Benefits (70200)	3,665,800	4,135,400	4,069,200	0	4,069,200
Total Payroll	13,226,800	15,353,400	15,287,200	0	15,287,200
Travel (703)	138,800	31,800	31,800	0	31,800
Printing & Dupl. (704)	4,700	2,400	2,400	0	2,400
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	17,900	19,800	19,800	0	19,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,708,000	503,300	503,300	0	503,300
Supplies (709)	857,300	31,800	31,800	0	31,800
Rentals & Ins (710)	16,700	2,200	2,200	0	2,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	13,900	5,000	5,000	0	5,000
Grants & Subs. (713)	1,693,700	131,400	131,400	0	131,400
Unclassified (714)	3,200	6,000	6,000	0	6,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	198,200	18,900	18,900	0	18,900
Computer Related (722)	228,700	39,300	39,300	0	39,300
Prof.Svc.St.Agy. (725)	15,970,400	17,650,500	17,590,800	0	17,590,800
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	20,851,900	18,442,400	18,382,700	0	18,382,700
Total Expenditures	34,078,700	33,795,800	33,669,900	0	33,669,900
Funding					
State (S6003)	18,979,200	24,530,800	24,417,400	0	24,417,400
Federal (F6001)	14,363,800	8,629,600	8,617,100	0	8,617,100
Other (O6002)	735,700	635,400	635,400	0	635,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	115	112	112	0	112
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	115	112	112	0	112

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.05 Health Licensure and Regulation					
Salaries (70100)	1,042,300	1,131,500	1,131,500	0	1,131,500
Longevity (70102)	34,700	0	0	0	0
Overtime (70104)	300	0	0	0	0
Benefits (70200)	364,000	281,000	275,300	0	275,300
Total Payroll	1,441,300	1,412,500	1,406,800	0	1,406,800
Travel (703)	3,900	101,400	31,700	0	31,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	5,200	5,200	0	5,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	25,200	5,000	5,000	0	5,000
Supplies (709)	8,400	6,600	6,600	0	6,600
Rentals & Ins (710)	4,800	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	800	0	0	0	0
Computer Related (722)	1,000	12,700	12,700	0	12,700
Prof.Svc.St.Agy. (725)	2,985,100	170,900	172,300	0	172,300
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	3,030,700	301,800	233,500	0	233,500
Total Expenditures	4,472,000	1,714,300	1,640,300	0	1,640,300
Funding					
State (S6003)	1,814,100	1,714,300	1,640,300	0	1,640,300
Federal (F6001)	2,533,200	0	0	0	0
Other (O6002)	124,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.07 Emergency Medical Services					
Salaries (70100)	1,119,700	1,292,400	1,325,700	0	1,325,700
Longevity (70102)	38,300	26,800	26,800	0	26,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	528,900	548,100	549,000	0	549,000
Total Payroll	1,686,900	1,867,300	1,901,500	0	1,901,500
Travel (703)	33,800	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)	23,800	20,000	20,000	0	20,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	126,400	125,000	125,000	0	125,000
Supplies (709)	13,900	15,000	15,000	0	15,000
Rentals & Ins (710)	1,500	0	0	0	0
Motor Veh. Oper. (711)	2,900	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	16,700	5,483,200	6,938,300	0	6,938,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,800	248,000	248,000	0	248,000
Computer Related (722)	160,100	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	433,200	370,900	373,900	0	373,900
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	815,100	6,324,700	7,782,800	0	7,782,800
Total Expenditures	2,502,000	8,192,000	9,684,300	0	9,684,300
Funding					
State (S6003)	556,800	6,046,800	7,539,100	0	7,539,100
Federal (F6001)	0	53,200	53,200	0	53,200
Other (O6002)	1,945,200	2,092,000	2,092,000	0	2,092,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	19	19	0	19
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	32	32	0	32

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.08 Laboratory Services					
Salaries (70100)	7,123,900	9,818,400	9,818,400	0	9,818,400
Longevity (70102)	227,500	181,700	181,700	0	181,700
Overtime (70104)	2,900	0	0	0	0
Benefits (70200)	2,769,900	3,791,400	3,722,100	0	3,722,100
Total Payroll	10,124,200	13,791,500	13,722,200	0	13,722,200
Travel (703)	18,700	67,400	67,400	0	67,400
Printing & Dupl. (704)	44,900	0	0	0	0
Utilities & Fuel (705)	3,600	10,000	10,000	0	10,000
Communications (706)	1,289,100	738,100	738,100	500,000	1,238,100
Maintenance (707)	533,700	815,000	815,000	0	815,000
Prof. Svc. 3rd Pty (708)	540,100	643,600	563,600	0	563,600
Supplies (709)	5,269,500	5,395,400	5,395,400	0	5,395,400
Rentals & Ins (710)	2,728,000	2,238,400	2,238,400	0	2,238,400
Motor Veh. Oper. (711)	300	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)	0	0	0	0	0
Equipment (716)	381,800	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)	2,500	18,000	18,000	0	18,000
Computer Related (722)	396,700	554,300	554,300	0	554,300
Prof.Svc.St.Agy. (725)	4,206,600	3,822,700	3,833,900	0	3,833,900
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	15,415,900	15,728,800	15,660,000	500,000	16,160,000
Total Expenditures	25,540,100	29,520,300	29,382,200	500,000	29,882,200
Funding					
State (S6003)	9,648,900	13,940,000	13,801,900	500,000	14,301,900
Federal (F6001)	27,300	0	0	0	0
Other (O6002)	15,863,900	15,580,300	15,580,300	0	15,580,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	139	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	139	141	141	0	141

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.10 Health Related Boards					
Salaries (70100)	12,283,500	15,560,100	15,589,900	0	15,589,900
Longevity (70102)	361,800	184,100	184,100	0	184,100
Overtime (70104)	9,300	3,500	3,500	0	3,500
Benefits (70200)	4,534,100	5,589,400	5,492,400	0	5,492,400
Total Payroll	17,188,700	21,337,100	21,269,900	0	21,269,900
Travel (703)	376,200	603,100	603,100	0	603,100
Printing & Dupl. (704)	1,600	5,300	5,300	0	5,300
Utilities & Fuel (705)	2,100	0	0	0	0
Communications (706)	314,000	303,200	303,900	0	303,900
Maintenance (707)	200	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	1,187,600	1,841,800	1,841,800	0	1,841,800
Supplies (709)	81,000	122,100	122,400	0	122,400
Rentals & Ins (710)	24,300	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,826,800	1,258,400	1,258,400	0	1,258,400
Unclassified (714)	12,400	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)	80,000	120,000	120,000	0	120,000
Computer Related (722)	1,982,700	2,205,500	2,201,200	0	2,201,200
Prof.Svc.St.Agy. (725)	2,378,400	3,877,700	3,730,000	0	3,730,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,267,300	10,387,000	10,236,000	0	10,236,000
Total Expenditures	25,456,000	31,724,100	31,505,900	0	31,505,900
Funding					
State (S6003)	24,484,900	29,386,800	29,168,600	0	29,168,600
Federal (F6001)	3,900	44,200	44,200	0	44,200
Other (O6002)	967,200	2,293,100	2,293,100	0	2,293,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	194	192	192	0	192
Part-Time	197	197	197	2	199
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	391	389	389	2	391

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.20 Public Health Policy, Planning, and Informatics					
Salaries (70100)	8,602,000	10,904,600	10,904,600	0	10,904,600
Longevity (70102)	283,000	200,700	200,700	0	200,700
Overtime (70104)	43,600	18,000	18,000	0	18,000
Benefits (70200)	3,200,500	4,009,400	3,936,900	0	3,936,900
Total Payroll	12,129,100	15,132,700	15,060,200	0	15,060,200
Travel (703)	88,000	76,900	76,900	0	76,900
Printing & Dupl. (704)	101,000	73,500	73,500	0	73,500
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	122,600	101,100	101,100	0	101,100
Maintenance (707)	900	0	0	0	0
Prof. Svc. 3rd Pty (708)	855,700	2,297,400	2,088,200	0	2,088,200
Supplies (709)	83,200	141,900	141,900	0	141,900
Rentals & Ins (710)	7,700	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)	45,100	2,653,700	1,653,700	1,000,000	2,653,700
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)	46,900	43,200	43,200	0	43,200
Computer Related (722)	1,680,600	1,616,500	1,616,500	0	1,616,500
Prof.Svc.St.Agy. (725)	2,142,100	2,137,300	2,148,700	0	2,148,700
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	5,173,900	9,174,700	7,976,900	1,000,000	8,976,900
Total Expenditures	17,303,000	24,307,400	23,037,100	1,000,000	24,037,100
Funding					
State (S6003)	5,341,900	11,771,900	10,507,700	1,000,000	11,507,700
Federal (F6001)	4,259,200	5,257,600	5,251,500	0	5,251,500
Other (O6002)	7,701,900	7,277,900	7,277,900	0	7,277,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	145	147	147	0	147
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	145	147	147	0	147

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.39 Environmental Health					
Salaries (70100)	6,206,400	7,589,800	7,589,800	0	7,589,800
Longevity (70102)	265,000	189,300	189,300	0	189,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,037,200	3,595,400	3,531,900	0	3,531,900
Total Payroll	9,508,600	11,374,500	11,311,000	0	11,311,000
Travel (703)	296,300	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)	34,200	40,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	776,000	870,900	870,900	0	870,900
Supplies (709)	107,100	2,400	2,400	0	2,400
Rentals & Ins (710)	2,700	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)	168,800	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)	1,900	5,000	5,000	0	5,000
Computer Related (722)	109,500	192,800	192,800	0	192,800
Prof.Svc.St.Agy. (725)	722,800	835,400	844,000	0	844,000
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	2,219,400	2,272,700	2,281,300	0	2,281,300
Total Expenditures	11,728,000	13,647,200	13,592,300	0	13,592,300
Funding					
State (S6003)	11,620,400	13,558,600	13,503,700	0	13,503,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	107,600	88,600	88,600	0	88,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	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	111	113	113	0	113

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.47 Family Health and Wellness					
Salaries (70100)	9,120,800	11,637,100	11,412,100	0	11,412,100
Longevity (70102)	293,000	110,600	110,600	0	110,600
Overtime (70104)	2,200	3,200	3,200	0	3,200
Benefits (70200)	3,493,300	4,441,400	4,266,500	0	4,266,500
Total Payroll	12,909,300	16,192,300	15,792,400	0	15,792,400
Travel (703)	220,500	552,500	529,300	0	529,300
Printing & Dupl. (704)	2,100	45,000	45,000	0	45,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	169,200	211,500	211,500	0	211,500
Maintenance (707)	186,000	200	200	0	200
Prof. Svc. 3rd Pty (708)	6,960,700	32,309,600	31,904,300	0	31,904,300
Supplies (709)	621,500	1,144,600	1,143,900	0	1,143,900
Rentals & Ins (710)	158,100	73,800	73,800	0	73,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	39,852,000	51,611,900	47,360,400	0	47,360,400
Unclassified (714)	2,200	23,500	23,500	0	23,500
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)	145,000	95,400	94,200	0	94,200
Computer Related (722)	488,800	644,400	644,400	0	644,400
Prof.Svc.St.Agy. (725)	1,146,600	1,443,900	1,387,800	0	1,387,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	49,952,700	88,158,600	83,420,600	0	83,420,600
Total Expenditures	62,862,000	104,350,900	99,213,000	0	99,213,000
Funding					
State (S6003)	17,799,200	22,249,900	21,193,300	0	21,193,300
Federal (F6001)	27,268,900	33,845,300	29,764,000	0	29,764,000
Other (O6002)	17,793,900	48,255,700	48,255,700	0	48,255,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	137	144	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	137	144	141	0	141

Expenditures by Object and Funding by Source Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Salaries (70100)	18,760,900	20,828,000	21,078,000	0	21,078,000
Longevity (70102)	528,700	155,400	155,400	0	155,400
Overtime (70104)	22,400	1,000	1,000	0	1,000
Benefits (70200)	6,440,400	7,856,600	7,710,600	0	7,710,600
Total Payroll	25,752,400	28,841,000	28,945,000	0	28,945,000
Travel (703)	561,300	1,932,200	626,100	0	626,100
Printing & Dupl. (704)	40,900	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	1,000	1,000	0	1,000
Communications (706)	178,300	98,000	98,000	0	98,000
Maintenance (707)	1,065,000	201,100	193,000	0	193,000
Prof. Svc. 3rd Pty (708)	26,646,500	43,743,200	22,122,700	0	22,122,700
Supplies (709)	21,591,200	12,642,700	12,492,500	0	12,492,500
Rentals & Ins (710)	516,200	71,000	71,000	0	71,000
Motor Veh. Oper. (711)	13,300	20,000	20,000	0	20,000
Awards/Indemn. (712)	2,900	0	0	0	0
Grants & Subs. (713)	280,159,900	309,770,100	25,870,600	0	25,870,600
Unclassified (714)	0	327,300	143,100	0	143,100
Inventory (715)	5,146,000	0	0	0	0
Equipment (716)	3,320,800	806,300	806,300	0	806,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,489,700	114,000	114,000	0	114,000
Computer Related (722)	5,641,600	3,416,500	3,364,100	0	3,364,100
Prof.Svc.St.Agy. (725)	7,849,000	34,241,500	5,123,300	0	5,123,300
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	354,222,600	407,387,900	71,048,700	0	71,048,700
Total Expenditures	379,975,000	436,228,900	99,993,700	0	99,993,700
Funding					
State (S6003)	20,366,500	32,525,600	32,669,900	0	32,669,900
Federal (F6001)	336,353,700	375,870,600	44,491,100	0	44,491,100
Other (O6002)	23,254,800	27,832,700	22,832,700	0	22,832,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	247	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	247	247	247	0	247

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.52 Community and Medical Services					
Salaries (70100)	1,060,200	1,699,100	1,699,100	0	1,699,100
Longevity (70102)	36,100	26,100	26,100	0	26,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	361,500	566,700	558,600	0	558,600
Total Payroll	1,457,800	2,291,900	2,283,800	0	2,283,800
Travel (703)	47,000	29,900	29,900	0	29,900
Printing & Dupl. (704)	400	16,100	16,100	0	16,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,000	8,700	8,700	0	8,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,822,300	8,429,100	8,429,100	0	8,429,100
Supplies (709)	9,000	25,600	25,600	0	25,600
Rentals & Ins (710)	30,800	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	20,000	0	0	0	0
Grants & Subs. (713)	70,688,800	201,522,900	116,222,900	66,296,200	182,519,100
Unclassified (714)	0	600	600	0	600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	35,400	3,500	3,500	0	3,500
Computer Related (722)	87,600	10,600	10,600	0	10,600
Prof.Svc.St.Agy. (725)	310,600	188,300	189,800	0	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	76,059,900	210,244,800	124,946,300	66,296,200	191,242,500
Total Expenditures	77,517,700	212,536,700	127,230,100	66,296,200	193,526,300
Funding					
State (S6003)	45,534,900	52,127,300	39,370,700	7,375,000	46,745,700
Federal (F6001)	29,663,000	160,360,700	87,810,700	0	87,810,700
Other (O6002)	2,319,800	48,700	48,700	58,921,200	58,969,900
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.53 Women, Infants, and Children (WIC)					
Salaries (70100)	1,018,500	1,362,800	1,362,800	0	1,362,800
Longevity (70102)	32,600	26,000	26,000	0	26,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	394,600	495,700	485,200	0	485,200
Total Payroll	1,445,700	1,884,500	1,874,000	0	1,874,000
Travel (703)	60,800	166,800	166,800	0	166,800
Printing & Dupl. (704)	0	6,700	6,700	0	6,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	9,600	9,600	0	9,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	804,500	1,299,100	1,349,100	0	1,349,100
Supplies (709)	445,700	418,000	422,000	0	422,000
Rentals & Ins (710)	6,900	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	121,130,100	130,306,900	130,306,900	0	130,306,900
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)	12,500	44,600	44,600	0	44,600
Computer Related (722)	519,000	1,786,400	1,786,400	0	1,786,400
Prof.Svc.St.Agy. (725)	402,300	72,100	74,200	0	74,200
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	123,382,000	134,118,800	134,174,900	0	134,174,900
Total Expenditures	124,827,700	136,003,300	136,048,900	0	136,048,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	80,785,200	90,870,300	90,915,900	0	90,915,900
Other (O6002)	44,042,500	45,133,000	45,133,000	0	45,133,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	19	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-343.60 Health Services					
Salaries (70100)	86,555,600	107,485,800	106,685,800	0	106,685,800
Longevity (70102)	3,320,400	2,071,100	2,071,100	0	2,071,100
Overtime (70104)	46,900	62,500	62,500	0	62,500
Benefits (70200)	38,167,200	44,993,600	43,985,700	0	43,985,700
Total Payroll	128,090,100	154,613,000	152,805,100	0	152,805,100
Travel (703)	1,505,800	1,645,000	1,645,000	0	1,645,000
Printing & Dupl. (704)	33,100	38,900	38,900	0	38,900
Utilities & Fuel (705)	59,300	20,000	20,000	0	20,000
Communications (706)	526,300	642,700	642,700	0	642,700
Maintenance (707)	400,800	240,200	240,200	0	240,200
Prof. Svc. 3rd Pty (708)	8,267,100	4,062,300	2,712,300	0	2,712,300
Supplies (709)	15,828,200	16,283,300	15,533,300	0	15,533,300
Rentals & Ins (710)	487,000	459,800	459,800	0	459,800
Motor Veh. Oper. (711)	10,300	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	81,009,000	175,505,400	67,782,700	12,807,800	80,590,500
Unclassified (714)	0	25,000	25,000	0	25,000
Inventory (715)	0	0	0	0	0
Equipment (716)	2,393,100	561,500	561,500	250,000	811,500
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)	94,400	19,100	19,100	0	19,100
Computer Related (722)	3,596,500	2,984,300	2,984,300	0	2,984,300
Prof.Svc.St.Agy. (725)	18,261,200	15,771,800	15,896,000	0	15,896,000
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	132,472,200	218,259,300	108,560,800	13,057,800	121,618,600
Total Expenditures	260,562,300	372,872,300	261,365,900	13,057,800	274,423,700
Funding					
State (S6003)	111,427,100	139,155,100	127,289,800	13,057,800	140,347,600
Federal (F6001)	87,087,700	162,437,300	63,814,300	0	63,814,300
Other (O6002)	62,047,500	71,279,900	70,261,800	0	70,261,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,525	1,538	1,531	0	1,531
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,527	1,540	1,533	0	1,533

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
344.00 Intellectual and Developmental Disabilities					
Salaries (70100)	81,287,500	113,813,600	113,147,700	640,200	113,787,900
Longevity (70102)	3,569,700	2,310,100	2,310,100	0	2,310,100
Overtime (70104)	2,730,600	1,454,400	1,454,400	0	1,454,400
Benefits (70200)	39,452,900	49,982,100	48,996,600	192,000	49,188,600
Total Payroll	127,040,700	167,560,200	165,908,800	832,200	166,741,000
Travel (703)	1,077,800	1,644,000	1,737,900	0	1,737,900
Printing & Dupl. (704)	2,300	7,700	7,700	0	7,700
Utilities & Fuel (705)	3,049,700	2,892,700	2,960,700	0	2,960,700
Communications (706)	64,400	197,100	156,000	0	156,000
Maintenance (707)	1,870,200	2,203,100	2,170,300	0	2,170,300
Prof. Svc. 3rd Pty (708)	14,173,200	33,139,300	23,424,400	0	23,424,400
Supplies (709)	2,447,100	3,049,600	3,015,800	250,000	3,265,800
Rentals & Ins (710)	372,700	345,100	341,600	0	341,600
Motor Veh. Oper. (711)	15,200	21,400	19,500	0	19,500
Awards/Indemn. (712)	58,200	43,100	41,300	0	41,300
Grants & Subs. (713)	133,404,100	249,520,200	208,577,600	5,808,600	214,386,200
Unclassified (714)	4,000	484,300	6,400	0	6,400
Inventory (715)	111,400	0	0	0	0
Equipment (716)	28,800	240,000	240,000	0	240,000
Land (717)	0	0	0	0	0
Buildings (718)	16,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	770,800	861,900	859,000	0	859,000
Computer Related (722)	4,216,800	2,723,500	2,691,100	0	2,691,100
Prof.Svc.St.Agy. (725)	36,114,800	32,727,900	36,869,300	0	36,869,300
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	197,798,300	330,100,900	283,118,600	6,058,600	289,177,200
Total Expenditures	324,839,000	497,661,100	449,027,400	6,890,800	455,918,200
Funding					
State (S6003)	88,125,800	178,985,900	167,832,900	3,292,500	171,125,400
Federal (F6001)	54,493,100	81,021,200	44,113,900	0	44,113,900
Other (O6002)	182,220,100	237,654,000	237,080,600	3,598,300	240,678,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,922	1,883	1,872	9	1,881
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,922	1,883	1,872	9	1,881

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.01 Intellectual Disabilities Services Administration					
Salaries (70100)	16,282,900	21,672,100	21,668,100	0	21,668,100
Longevity (70102)	655,700	318,800	318,800	0	318,800
Overtime (70104)	1,600	77,900	77,900	0	77,900
Benefits (70200)	6,915,000	8,558,100	8,424,500	0	8,424,500
Total Payroll	23,855,200	30,626,900	30,489,300	0	30,489,300
Travel (703)	390,700	584,900	736,900	0	736,900
Printing & Dupl. (704)	100	400	400	0	400
Utilities & Fuel (705)	166,600	171,600	171,600	0	171,600
Communications (706)	14,900	28,100	28,100	0	28,100
Maintenance (707)	79,300	84,300	84,300	0	84,300
Prof. Svc. 3rd Pty (708)	134,900	558,800	556,600	0	556,600
Supplies (709)	40,700	43,600	42,500	0	42,500
Rentals & Ins (710)	27,000	18,000	18,000	0	18,000
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	38,500	13,100	13,100	0	13,100
Grants & Subs. (713)	123,900	447,000	437,000	0	437,000
Unclassified (714)	3,600	4,000	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)	231,700	312,200	317,700	0	317,700
Computer Related (722)	2,301,400	1,936,600	1,936,000	0	1,936,000
Prof.Svc.St.Agy. (725)	8,597,400	8,734,100	8,765,200	0	8,765,200
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	12,151,100	12,936,700	13,111,800	0	13,111,800
Total Expenditures	36,006,300	43,563,600	43,601,100	0	43,601,100
Funding					
State (S6003)	1,521,900	3,028,300	3,129,800	0	3,129,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	34,484,400	40,535,300	40,471,300	0	40,471,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	259	280	280	0	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	259	280	280	0	280

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	7,800	10,000	10,000	0	10,000
Communications (706)	0	0	0	0	0
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,540,500	3,215,400	3,215,400	0	3,215,400
Supplies (709)	17,600	200,000	200,000	0	200,000
Rentals & Ins (710)	8,000	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	15,477,600	68,224,900	59,174,900	1,500,000	60,674,900
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)	435,400	419,400	419,400	0	419,400
Computer Related (722)	255,400	54,600	54,600	0	54,600
Prof.Svc.St.Agy. (725)	1,200	2,400	2,400	0	2,400
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	17,743,500	72,136,700	63,086,700	1,500,000	64,586,700
Total Expenditures	17,743,500	72,136,700	63,086,700	1,500,000	64,586,700
Funding					
State (S6003)	15,711,000	70,084,700	61,034,700	1,500,000	62,534,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,032,500	2,052,000	2,052,000	0	2,052,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.04 Protection from Harm					
Salaries (70100)	4,062,800	5,235,400	5,235,400	0	5,235,400
Longevity (70102)	158,500	110,500	110,500	0	110,500
Overtime (70104)	100	0	0	0	0
Benefits (70200)	1,764,400	2,138,500	2,098,500	0	2,098,500
Total Payroll	5,985,800	7,484,400	7,444,400	0	7,444,400
Travel (703)	7,100	35,000	35,000	0	35,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	26,800	23,300	26,800	0	26,800
Communications (706)	400	2,700	2,700	0	2,700
Maintenance (707)	14,300	26,900	22,100	0	22,100
Prof. Svc. 3rd Pty (708)	3,100	1,800	3,100	0	3,100
Supplies (709)	1,100	10,800	10,800	0	10,800
Rentals & Ins (710)	3,600	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	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	46,100	22,500	46,100	0	46,100
Computer Related (722)	0	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	421,600	584,000	569,700	0	569,700
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	524,100	762,700	727,000	0	727,000
Total Expenditures	6,509,900	8,247,100	8,171,400	0	8,171,400
Funding					
State (S6003)	123,300	459,100	455,400	0	455,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,386,600	7,788,000	7,716,000	0	7,716,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	74	78	78	0	78
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	74	78	78	0	78

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.15 Harold Jordan Center					
Salaries (70100)	1,653,500	2,263,200	2,263,200	0	2,263,200
Longevity (70102)	71,300	54,400	54,400	0	54,400
Overtime (70104)	420,500	252,900	252,900	0	252,900
Benefits (70200)	903,600	1,106,200	1,084,700	0	1,084,700
Total Payroll	3,048,900	3,676,700	3,655,200	0	3,655,200
Travel (703)	0	2,300	2,300	0	2,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	99,900	109,100	109,100	0	109,100
Communications (706)	100	8,400	8,400	0	8,400
Maintenance (707)	57,500	95,700	95,700	0	95,700
Prof. Svc. 3rd Pty (708)	1,224,900	286,800	286,800	0	286,800
Supplies (709)	81,300	188,600	188,600	0	188,600
Rentals & Ins (710)	6,000	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	5,100	200	200	0	200
Awards/Indemn. (712)	9,400	16,900	16,900	0	16,900
Grants & Subs. (713)	0	69,400	23,600	0	23,600
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)	700	5,400	5,400	0	5,400
Computer Related (722)	0	300	300	0	300
Prof.Svc.St.Agy. (725)	1,462,900	1,479,900	1,532,500	0	1,532,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,947,800	2,267,000	2,273,800	0	2,273,800
Total Expenditures	5,996,700	5,943,700	5,929,000	0	5,929,000
Funding					
State (S6003)	2,992,500	5,773,500	5,758,800	0	5,758,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,004,200	170,200	170,200	0	170,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	96	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	96	40	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.20 West Tennessee Regional Office					
Salaries (70100)	6,053,800	7,433,400	7,433,400	0	7,433,400
Longevity (70102)	291,100	159,800	159,800	0	159,800
Overtime (70104)	100	4,000	4,000	0	4,000
Benefits (70200)	2,935,700	3,240,500	3,171,600	0	3,171,600
Total Payroll	9,280,700	10,837,700	10,768,800	0	10,768,800
Travel (703)	17,600	48,700	47,500	0	47,500
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	423,500	461,900	450,900	0	450,900
Communications (706)	12,300	10,500	12,200	0	12,200
Maintenance (707)	138,500	163,500	152,500	0	152,500
Prof. Svc. 3rd Pty (708)	3,500	3,500	3,500	0	3,500
Supplies (709)	74,700	53,100	75,100	0	75,100
Rentals & Ins (710)	30,300	29,900	29,900	0	29,900
Motor Veh. Oper. (711)	2,900	11,100	9,100	0	9,100
Awards/Indemn. (712)	1,200	900	1,200	0	1,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	16,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,400	8,200	8,200	0	8,200
Computer Related (722)	3,000	1,800	3,000	0	3,000
Prof.Svc.St.Agy. (725)	1,322,300	925,200	947,700	0	947,700
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	2,051,000	1,718,400	1,740,900	0	1,740,900
Total Expenditures	11,331,700	12,556,100	12,509,700	0	12,509,700
Funding					
State (S6003)	285,800	1,379,500	1,377,200	0	1,377,200
Federal (F6001)	442,100	0	0	0	0
Other (O6002)	10,603,800	11,176,600	11,132,500	0	11,132,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	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	111	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.21 Middle Tennessee Regional Office					
Salaries (70100)	5,640,500	7,061,600	7,061,600	0	7,061,600
Longevity (70102)	250,900	132,500	132,500	0	132,500
Overtime (70104)	12,200	2,800	2,800	0	2,800
Benefits (70200)	2,542,600	2,970,100	2,895,600	0	2,895,600
Total Payroll	8,446,200	10,167,000	10,092,500	0	10,092,500
Travel (703)	4,500	16,000	12,200	0	12,200
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	1,029,300	904,900	916,700	0	916,700
Communications (706)	10,500	18,600	10,600	0	10,600
Maintenance (707)	537,600	604,200	597,200	0	597,200
Prof. Svc. 3rd Pty (708)	6,700	6,700	6,700	0	6,700
Supplies (709)	52,300	51,500	51,500	0	51,500
Rentals & Ins (710)	22,900	15,800	22,800	0	22,800
Motor Veh. Oper. (711)	1,400	1,900	1,900	0	1,900
Awards/Indemn. (712)	400	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)	2,700	3,500	3,500	0	3,500
Computer Related (722)	900	700	700	0	700
Prof.Svc.St.Agy. (725)	1,456,600	772,100	793,600	0	793,600
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	3,125,800	2,396,500	2,418,000	0	2,418,000
Total Expenditures	11,572,000	12,563,500	12,510,500	0	12,510,500
Funding					
State (S6003)	541,900	1,064,100	1,061,500	0	1,061,500
Federal (F6001)	587,700	0	0	0	0
Other (O6002)	10,442,400	11,499,400	11,449,000	0	11,449,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	110	109	109	0	109
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	110	109	109	0	109

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.22 East Tennessee Regional Office					
Salaries (70100)	5,535,800	7,089,000	7,054,200	0	7,054,200
Longevity (70102)	279,800	148,600	148,600	0	148,600
Overtime (70104)	55,400	30,000	30,000	0	30,000
Benefits (70200)	2,697,300	3,064,200	2,987,700	0	2,987,700
Total Payroll	8,568,300	10,331,800	10,220,500	0	10,220,500
Travel (703)	11,700	19,900	19,900	0	19,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	238,500	209,700	238,400	0	238,400
Communications (706)	3,200	7,800	4,000	0	4,000
Maintenance (707)	19,700	38,900	38,900	0	38,900
Prof. Svc. 3rd Pty (708)	2,700	3,100	3,100	0	3,100
Supplies (709)	51,600	36,200	51,600	0	51,600
Rentals & Ins (710)	9,000	16,500	11,000	0	11,000
Motor Veh. Oper. (711)	600	500	600	0	600
Awards/Indemn. (712)	800	1,400	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)	5,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,900	2,100	2,100	0	2,100
Computer Related (722)	0	300	300	0	300
Prof.Svc.St.Agy. (725)	1,679,400	1,197,900	1,215,600	0	1,215,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,025,000	1,534,300	1,586,800	0	1,586,800
Total Expenditures	10,593,300	11,866,100	11,807,300	0	11,807,300
Funding					
State (S6003)	208,700	1,031,800	1,028,900	0	1,028,900
Federal (F6001)	509,900	0	0	0	0
Other (O6002)	9,874,700	10,834,300	10,778,400	0	10,778,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	108	109	109	0	109
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	108	109	109	0	109

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.35 Seating and Positioning Clinics					
Salaries (70100)	1,590,000	1,997,600	1,997,600	0	1,997,600
Longevity (70102)	65,900	29,800	29,800	0	29,800
Overtime (70104)	100	0	0	0	0
Benefits (70200)	767,100	896,200	882,100	0	882,100
Total Payroll	2,423,100	2,923,600	2,909,500	0	2,909,500
Travel (703)	5,300	25,000	15,000	0	15,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	329,500	279,100	279,100	0	279,100
Communications (706)	600	1,200	1,200	0	1,200
Maintenance (707)	112,100	74,700	74,700	0	74,700
Prof. Svc. 3rd Pty (708)	6,700	18,900	17,400	0	17,400
Supplies (709)	197,200	175,100	185,100	250,000	435,100
Rentals & Ins (710)	7,500	6,900	6,900	0	6,900
Motor Veh. Oper. (711)	500	5,200	5,200	0	5,200
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	6,500	84,800	23,100	0	23,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	111,400	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)	100	5,900	5,900	0	5,900
Computer Related (722)	700	0	0	0	0
Prof.Svc.St.Agy. (725)	1,027,200	888,000	954,300	0	954,300
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	1,805,300	1,580,000	1,583,100	250,000	1,833,100
Total Expenditures	4,228,400	4,503,600	4,492,600	250,000	4,742,600
Funding					
State (S6003)	3,395,000	3,731,000	3,720,000	250,000	3,970,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	833,400	772,600	772,600	0	772,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	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	28	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.40 West Tennessee Community Homes					
Salaries (70100)	6,380,200	11,559,500	11,559,500	0	11,559,500
Longevity (70102)	413,700	366,000	366,000	0	366,000
Overtime (70104)	879,400	360,000	360,000	0	360,000
Benefits (70200)	3,485,600	5,356,500	5,303,300	0	5,303,300
Total Payroll	11,158,900	17,642,000	17,588,800	0	17,588,800
Travel (703)	1,500	9,700	9,700	0	9,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	186,600	185,600	185,600	0	185,600
Communications (706)	100	600	600	0	600
Maintenance (707)	209,600	242,800	242,800	0	242,800
Prof. Svc. 3rd Pty (708)	2,087,300	835,500	835,500	0	835,500
Supplies (709)	348,500	529,400	529,400	0	529,400
Rentals & Ins (710)	11,900	19,800	19,800	0	19,800
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	1,300	1,600	1,600	0	1,600
Grants & Subs. (713)	0	245,800	119,000	0	119,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	1,200	3,500	3,500	0	3,500
Computer Related (722)	400	400	400	0	400
Prof.Svc.St.Agy. (725)	4,867,000	5,329,300	5,476,900	0	5,476,900
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	7,715,400	7,429,200	7,450,000	0	7,450,000
Total Expenditures	18,874,300	25,071,200	25,038,800	0	25,038,800
Funding					
State (S6003)	12,000	35,300	35,300	0	35,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,862,300	25,035,900	25,003,500	0	25,003,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	211	205	205	0	205
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	211	205	205	0	205

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.41 Middle Tennessee Community Homes					
Salaries (70100)	5,240,600	7,526,200	7,526,200	0	7,526,200
Longevity (70102)	307,000	234,600	234,600	0	234,600
Overtime (70104)	655,300	394,900	394,900	0	394,900
Benefits (70200)	3,191,500	3,809,100	3,748,900	0	3,748,900
Total Payroll	9,394,400	11,964,800	11,904,600	0	11,904,600
Travel (703)	0	2,700	2,700	0	2,700
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	215,300	210,700	215,700	0	215,700
Communications (706)	2,300	2,900	2,900	0	2,900
Maintenance (707)	188,500	223,000	213,000	0	213,000
Prof. Svc. 3rd Pty (708)	2,374,600	1,693,900	1,693,900	0	1,693,900
Supplies (709)	448,900	442,000	450,000	0	450,000
Rentals & Ins (710)	41,400	36,800	41,800	0	41,800
Motor Veh. Oper. (711)	1,300	200	200	0	200
Awards/Indemn. (712)	700	600	600	0	600
Grants & Subs. (713)	0	237,100	94,800	0	94,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	600	2,100	2,100	0	2,100
Computer Related (722)	0	1,300	1,300	0	1,300
Prof.Svc.St.Agy. (725)	4,125,800	4,359,700	4,507,100	0	4,507,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,399,400	7,238,100	7,251,200	0	7,251,200
Total Expenditures	16,793,800	19,202,900	19,155,800	0	19,155,800
Funding					
State (S6003)	277,700	95,900	95,900	0	95,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,516,100	19,107,000	19,059,900	0	19,059,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	152	156	156	0	156
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	152	156	156	0	156

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.42 East Tennessee Community Homes					
Salaries (70100)	8,822,400	12,553,000	12,553,000	0	12,553,000
Longevity (70102)	557,400	425,400	425,400	0	425,400
Overtime (70104)	705,400	331,900	331,900	0	331,900
Benefits (70200)	5,332,000	6,696,700	6,605,600	0	6,605,600
Total Payroll	15,417,200	20,007,000	19,915,900	0	19,915,900
Travel (703)	3,400	10,200	10,200	0	10,200
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	287,000	314,500	314,500	0	314,500
Communications (706)	2,500	2,600	2,600	0	2,600
Maintenance (707)	213,800	299,100	299,100	0	299,100
Prof. Svc. 3rd Pty (708)	76,600	259,200	259,200	0	259,200
Supplies (709)	648,400	758,600	758,600	0	758,600
Rentals & Ins (710)	18,700	19,100	19,100	0	19,100
Motor Veh. Oper. (711)	2,500	2,100	2,100	0	2,100
Awards/Indemn. (712)	2,200	3,000	3,000	0	3,000
Grants & Subs. (713)	0	298,100	143,300	0	143,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	0	3,900	3,900	0	3,900
Computer Related (722)	100	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	4,811,300	5,777,300	5,951,000	0	5,951,000
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	6,066,500	7,774,500	7,793,400	0	7,793,400
Total Expenditures	21,483,700	27,781,500	27,709,300	0	27,709,300
Funding					
State (S6003)	0	248,400	248,400	0	248,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	21,483,700	27,533,100	27,460,900	0	27,460,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	258	253	253	0	253
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	258	253	253	0	253

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	231,600	305,000	305,000	0	305,000
Prof. Svc. 3rd Pty (708)	0	45,000	45,000	0	45,000
Supplies (709)	35,200	0	0	0	0
Rentals & Ins (710)	31,600	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)	22,900	150,000	150,000	0	150,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	321,300	500,000	500,000	0	500,000
Total Expenditures	321,300	500,000	500,000	0	500,000
Funding					
State (S6003)	321,300	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.60 Tennessee Early Intervention System					
Salaries (70100)	13,382,800	20,699,900	20,699,900	0	20,699,900
Longevity (70102)	414,200	225,100	225,100	0	225,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	6,418,500	9,013,400	8,854,200	0	8,854,200
Total Payroll	20,215,500	29,938,400	29,779,200	0	29,779,200
Travel (703)	532,700	783,200	783,200	0	783,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	27,800	0	30,000	0	30,000
Communications (706)	7,300	102,600	71,600	0	71,600
Maintenance (707)	58,900	25,200	25,200	0	25,200
Prof. Svc. 3rd Pty (708)	6,065,400	25,706,700	16,442,200	0	16,442,200
Supplies (709)	405,300	421,000	421,000	0	421,000
Rentals & Ins (710)	114,900	117,400	117,400	0	117,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,100	0	1,000	0	1,000
Grants & Subs. (713)	37,521,500	45,175,400	50,848,300	0	50,848,300
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	34,100	8,600	8,600	0	8,600
Computer Related (722)	835,500	621,000	621,000	0	621,000
Prof.Svc.St.Agy. (725)	5,781,000	2,066,400	5,580,400	0	5,580,400
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	51,385,900	75,027,500	74,949,900	0	74,949,900
Total Expenditures	71,601,400	104,965,900	104,729,100	0	104,729,100
Funding					
State (S6003)	38,877,200	61,024,000	60,922,500	0	60,922,500
Federal (F6001)	10,327,900	10,352,000	10,352,000	0	10,352,000
Other (O6002)	22,396,300	33,589,900	33,454,600	0	33,454,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	378	379	379	0	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	378	379	379	0	379

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.61 Katie Beckett Waiver					
Salaries (70100)	4,394,400	4,882,600	4,882,600	640,200	5,522,800
Longevity (70102)	60,300	67,000	67,000	0	67,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,746,000	1,940,000	1,940,000	192,000	2,132,000
Total Payroll	6,200,700	6,889,600	6,889,600	832,200	7,721,800
Travel (703)	4,500	5,000	5,000	0	5,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	11,100	12,300	12,300	0	12,300
Communications (706)	100	100	100	0	100
Maintenance (707)	8,800	9,800	9,800	0	9,800
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	1,500	1,700	1,700	0	1,700
Rentals & Ins (710)	2,200	2,400	2,400	0	2,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	300	300	0	300
Grants & Subs. (713)	18,790,800	40,000,000	40,000,000	2,955,600	42,955,600
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)	900	900	900	0	900
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	139,700	155,200	155,200	0	155,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,959,900	40,187,700	40,187,700	2,955,600	43,143,300
Total Expenditures	25,160,600	47,077,300	47,077,300	3,787,800	50,865,100
Funding					
State (S6003)	0	0	0	189,500	189,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,160,600	47,077,300	47,077,300	3,598,300	50,675,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	91	91	91	9	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	91	91	91	9	100

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-344.62 Commission on Aging and Disability					
Salaries (70100)	2,247,800	3,840,100	3,213,000	0	3,213,000
Longevity (70102)	43,900	37,600	37,600	0	37,600
Overtime (70104)	500	0	0	0	0
Benefits (70200)	753,600	1,192,600	999,900	0	999,900
Total Payroll	3,045,800	5,070,300	4,250,500	0	4,250,500
Travel (703)	98,800	101,400	58,300	0	58,300
Printing & Dupl. (704)	2,200	6,800	6,800	0	6,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,100	11,000	11,000	0	11,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	646,300	504,000	56,000	0	56,000
Supplies (709)	42,800	138,000	49,900	0	49,900
Rentals & Ins (710)	37,700	51,000	41,000	0	41,000
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	2,300	4,300	1,300	0	1,300
Grants & Subs. (713)	61,483,800	94,692,700	57,713,600	1,353,000	59,066,600
Unclassified (714)	0	480,300	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)	11,000	63,700	31,700	0	31,700
Computer Related (722)	819,400	102,000	69,000	0	69,000
Prof.Svc.St.Agy. (725)	421,400	456,400	417,700	0	417,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	63,576,300	96,611,600	58,458,300	1,353,000	59,811,300
Total Expenditures	66,622,100	101,681,900	62,708,800	1,353,000	64,061,800
Funding					
State (S6003)	23,857,500	30,530,300	28,464,500	1,353,000	29,817,500
Federal (F6001)	42,625,500	70,669,200	33,761,900	0	33,761,900
Other (O6002)	139,100	482,400	482,400	0	482,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	46	46	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	46	46	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
345.00 Human Services					
Salaries (70100)	165,515,500	222,170,400	222,106,400	0	222,106,400
Longevity (70102)	7,053,400	5,694,200	5,694,200	0	5,694,200
Overtime (70104)	4,682,400	579,000	579,000	0	579,000
Benefits (70200)	83,609,900	101,775,100	98,955,600	0	98,955,600
Total Payroll	260,861,200	330,218,700	327,335,200	0	327,335,200
Travel (703)	2,512,200	3,879,500	3,857,800	0	3,857,800
Printing & Dupl. (704)	100	32,900	32,900	0	32,900
Utilities & Fuel (705)	919,800	1,046,100	1,046,100	0	1,046,100
Communications (706)	7,043,400	9,880,100	9,880,100	0	9,880,100
Maintenance (707)	1,138,000	1,897,500	1,897,500	0	1,897,500
Prof. Svc. 3rd Pty (708)	65,637,400	75,699,700	74,399,700	0	74,399,700
Supplies (709)	1,323,800	2,178,400	2,177,800	0	2,177,800
Rentals & Ins (710)	2,826,700	3,654,300	3,654,300	0	3,654,300
Motor Veh. Oper. (711)	1,300	16,300	16,300	0	16,300
Awards/Indemn. (712)	37,500	53,500	53,500	0	53,500
Grants & Subs. (713)	3,067,928,100	4,272,787,600	3,791,390,600	23,451,200	3,814,841,800
Unclassified (714)	58,100	122,800	122,800	0	122,800
Inventory (715)	62,800	92,500	92,500	0	92,500
Equipment (716)	340,600	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)	350,500	595,000	515,000	0	515,000
Computer Related (722)	117,785,200	116,943,800	14,338,900	70,679,400	85,018,300
Prof.Svc.St.Agy. (725)	118,451,100	160,678,600	143,519,600	51,645,200	195,164,800
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	3,386,416,600	4,650,764,900	4,048,201,700	145,775,800	4,193,977,500
Total Expenditures	3,647,277,800	4,980,983,600	4,375,536,900	145,775,800	4,521,312,700
Funding					
State (S6003)	201,523,200	255,529,300	220,819,900	43,796,400	264,616,300
Federal (F6001)	3,404,588,800	4,673,284,100	4,103,838,700	101,979,400	4,205,818,100
Other (O6002)	41,165,800	52,170,200	50,878,300	0	50,878,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,033	4,034	4,034	0	4,034
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,033	4,034	4,034	0	4,034

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-345.01 Administration					
Salaries (70100)	24,192,600	30,011,100	30,011,100	0	30,011,100
Longevity (70102)	976,100	639,000	639,000	0	639,000
Overtime (70104)	7,100	100,000	100,000	0	100,000
Benefits (70200)	10,852,000	12,741,900	12,542,400	0	12,542,400
Total Payroll	36,027,800	43,492,000	43,292,500	0	43,292,500
Travel (703)	373,200	710,400	710,400	0	710,400
Printing & Dupl. (704)	100	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	69,300	142,300	142,300	0	142,300
Maintenance (707)	4,500	100	100	0	100
Prof. Svc. 3rd Pty (708)	0	2,622,000	1,622,000	0	1,622,000
Supplies (709)	346,900	112,600	112,600	0	112,600
Rentals & Ins (710)	41,900	70,200	70,200	0	70,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	27,300	44,400	44,400	0	44,400
Grants & Subs. (713)	188,600	0	0	0	0
Unclassified (714)	9,600	102,400	102,400	0	102,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	81,700	81,700	0	81,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	165,200	259,700	259,700	0	259,700
Computer Related (722)	99,572,500	92,595,500	9,418,500	70,679,400	80,097,900
Prof.Svc.St.Agy. (725)	56,493,900	64,246,900	56,285,800	41,077,200	97,363,000
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	157,293,000	160,991,200	68,853,100	111,756,600	180,609,700
Total Expenditures	193,320,800	204,483,200	112,145,600	111,756,600	223,902,200
Funding					
State (S6003)	62,589,900	46,365,800	53,139,000	15,250,000	68,389,000
Federal (F6001)	128,324,500	152,587,300	53,577,400	96,506,600	150,084,000
Other (O6002)	2,406,400	5,530,100	5,429,200	0	5,429,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	390	407	407	0	407
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	407	407	0	407

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-345.13 Child Support					
Salaries (70100)	5,934,000	7,303,800	7,303,800	0	7,303,800
Longevity (70102)	253,000	186,000	186,000	0	186,000
Overtime (70104)	300	10,000	10,000	0	10,000
Benefits (70200)	2,874,600	3,250,800	3,195,100	0	3,195,100
Total Payroll	9,061,900	10,750,600	10,694,900	0	10,694,900
Travel (703)	113,500	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)	1,734,500	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)	36,230,500	32,085,500	32,085,500	0	32,085,500
Supplies (709)	34,000	24,600	24,600	0	24,600
Rentals & Ins (710)	176,100	172,300	172,300	0	172,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,300	2,000	2,000	0	2,000
Grants & Subs. (713)	44,337,500	48,139,700	47,972,000	286,000	48,258,000
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)	8,800	18,700	18,700	0	18,700
Computer Related (722)	381,700	762,800	762,800	0	762,800
Prof.Svc.St.Agy. (725)	2,983,100	5,368,800	2,111,200	0	2,111,200
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	86,001,800	89,865,600	86,440,300	286,000	86,726,300
Total Expenditures	95,063,700	100,616,200	97,135,200	286,000	97,421,200
Funding					
State (S6003)	16,503,000	18,135,200	16,951,700	97,200	17,048,900
Federal (F6001)	54,938,300	55,671,200	53,373,700	188,800	53,562,500
Other (O6002)	23,622,400	26,809,800	26,809,800	0	26,809,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	115	118	118	0	118
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	115	118	118	0	118

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	6,900	0	0	0	0
Communications (706)	18,800	41,500	41,500	0	41,500
Maintenance (707)	10,300	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	800	31,100	31,100	0	31,100
Supplies (709)	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)	0	3,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	17,806,700	18,161,200	18,161,200	0	18,161,200
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	17,843,800	18,339,300	18,339,300	0	18,339,300
Total Expenditures	17,843,800	18,339,300	18,339,300	0	18,339,300
Funding					
State (S6003)	7,999,600	7,668,500	7,668,500	0	7,668,500
Federal (F6001)	9,427,200	9,935,200	9,935,200	0	9,935,200
Other (O6002)	417,000	735,600	735,600	0	735,600
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	204,314,100	215,795,600	215,795,600	8,165,200	223,960,800
Unclassified (714)	27,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	204,341,700	215,795,600	215,795,600	8,165,200	223,960,800
Total Expenditures	204,341,700	215,795,600	215,795,600	8,165,200	223,960,800
Funding					
State (S6003)	23,056,400	14,000,000	14,000,000	8,165,200	22,165,200
Federal (F6001)	178,927,200	200,795,600	200,795,600	0	200,795,600
Other (O6002)	2,358,100	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-345.23 Temporary Cash Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	78,088,700	106,417,900	102,417,900	0	102,417,900
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	20,500	19,800	0	19,800
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	78,088,700	106,438,400	102,437,700	0	102,437,700
Total Expenditures	78,088,700	106,438,400	102,437,700	0	102,437,700
Funding					
State (S6003)	0	5,016,500	1,015,800	0	1,015,800
Federal (F6001)	78,088,700	101,321,900	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	2,160,671,900	3,209,112,700	3,209,112,700	0	3,209,112,700
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	2,160,671,900	3,209,112,700	3,209,112,700	0	3,209,112,700
Total Expenditures	2,160,671,900	3,209,112,700	3,209,112,700	0	3,209,112,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	2,160,671,900	3,209,112,700	3,209,112,700	0	3,209,112,700
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-345.30 Family Assistance Services					
Salaries (70100)	74,486,800	99,930,600	99,930,600	0	99,930,600
Longevity (70102)	3,438,400	2,704,700	2,704,700	0	2,704,700
Overtime (70104)	3,845,800	150,000	150,000	0	150,000
Benefits (70200)	40,364,700	47,671,800	45,753,300	0	45,753,300
Total Payroll	122,135,700	150,457,100	148,538,600	0	148,538,600
Travel (703)	561,200	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)	4,715,100	5,174,500	5,174,500	0	5,174,500
Maintenance (707)	5,000	213,800	213,800	0	213,800
Prof. Svc. 3rd Pty (708)	14,886,500	28,946,600	28,946,600	0	28,946,600
Supplies (709)	301,300	647,600	647,600	0	647,600
Rentals & Ins (710)	1,000,800	1,199,000	1,199,000	0	1,199,000
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	3,400	3,500	3,500	0	3,500
Grants & Subs. (713)	107,933,800	199,386,600	19,386,600	0	19,386,600
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)	16,600	91,000	91,000	0	91,000
Computer Related (722)	11,297,200	19,946,400	2,129,200	0	2,129,200
Prof.Svc.St.Agy. (725)	15,460,400	35,892,500	31,142,800	10,568,000	41,710,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	156,181,400	292,707,700	90,140,800	10,568,000	100,708,800
Total Expenditures	278,317,100	443,164,800	238,679,400	10,568,000	249,247,400
Funding					
State (S6003)	67,355,900	95,489,000	86,154,300	5,284,000	91,438,300
Federal (F6001)	210,508,600	343,056,100	147,922,600	5,284,000	153,206,600
Other (O6002)	452,600	4,619,700	4,602,500	0	4,602,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,020	2,010	2,010	0	2,010
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,020	2,010	2,010	0	2,010

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-345.31 Appeals and Hearings					
Salaries (70100)	7,029,800	9,249,900	9,249,900	0	9,249,900
Longevity (70102)	313,700	225,900	225,900	0	225,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,353,400	3,923,600	3,870,300	0	3,870,300
Total Payroll	10,696,900	13,399,400	13,346,100	0	13,346,100
Travel (703)	49,600	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)	267,600	308,400	308,400	0	308,400
Maintenance (707)	0	800	800	0	800
Prof. Svc. 3rd Pty (708)	78,000	121,000	121,000	0	121,000
Supplies (709)	4,800	14,000	14,000	0	14,000
Rentals & Ins (710)	28,600	40,100	40,100	0	40,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	0	300	300	0	300
Unclassified (714)	15,200	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)	5,600	15,400	15,400	0	15,400
Computer Related (722)	100	121,900	121,900	0	121,900
Prof.Svc.St.Agy. (725)	224,800	472,100	478,000	0	478,000
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	674,300	1,169,300	1,175,200	0	1,175,200
Total Expenditures	11,371,200	14,568,700	14,521,300	0	14,521,300
Funding					
State (S6003)	4,647,500	5,948,500	4,923,400	0	4,923,400
Federal (F6001)	6,723,700	8,620,200	9,597,900	0	9,597,900
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	120	120	0	120
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	111	120	120	0	120

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-345.49 Community Services					
Salaries (70100)	19,159,100	23,826,500	23,762,500	0	23,762,500
Longevity (70102)	775,300	558,700	558,700	0	558,700
Overtime (70104)	166,100	116,000	116,000	0	116,000
Benefits (70200)	9,312,500	10,107,900	9,888,300	0	9,888,300
Total Payroll	29,413,000	34,609,100	34,325,500	0	34,325,500
Travel (703)	890,000	1,139,000	1,117,300	0	1,117,300
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,400	124,600	124,600	0	124,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,527,200	1,830,300	1,530,300	0	1,530,300
Supplies (709)	68,800	37,300	36,700	0	36,700
Rentals & Ins (710)	19,000	35,600	35,600	0	35,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	0	0	0	0
Grants & Subs. (713)	426,690,000	423,830,800	126,601,500	15,000,000	141,601,500
Unclassified (714)	3,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	154,900	154,900	0	154,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	20,100	128,000	48,000	0	48,000
Computer Related (722)	5,817,700	2,122,900	512,200	0	512,200
Prof.Svc.St.Agy. (725)	20,124,800	24,618,800	24,192,200	0	24,192,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	460,181,700	454,023,900	154,355,000	15,000,000	169,355,000
Total Expenditures	489,594,700	488,633,000	188,680,500	15,000,000	203,680,500
Funding					
State (S6003)	7,754,100	44,550,100	18,654,900	15,000,000	33,654,900
Federal (F6001)	476,518,700	438,671,300	165,787,800	0	165,787,800
Other (O6002)	5,321,900	5,411,600	4,237,800	0	4,237,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	431	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	431	426	426	0	426

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-345.70 Rehabilitation Services					
Salaries (70100)	18,778,100	25,723,300	25,723,300	0	25,723,300
Longevity (70102)	592,800	794,100	794,100	0	794,100
Overtime (70104)	38,900	33,000	33,000	0	33,000
Benefits (70200)	9,004,200	12,044,700	11,830,300	0	11,830,300
Total Payroll	28,414,000	38,595,100	38,380,700	0	38,380,700
Travel (703)	485,500	737,400	737,400	0	737,400
Printing & Dupl. (704)	0	4,400	4,400	0	4,400
Utilities & Fuel (705)	912,900	1,045,600	1,045,600	0	1,045,600
Communications (706)	102,100	78,500	78,500	0	78,500
Maintenance (707)	1,114,600	1,628,100	1,628,100	0	1,628,100
Prof. Svc. 3rd Pty (708)	2,725,100	2,873,900	2,873,900	0	2,873,900
Supplies (709)	513,300	1,138,600	1,138,600	0	1,138,600
Rentals & Ins (710)	1,528,400	2,083,500	2,083,500	0	2,083,500
Motor Veh. Oper. (711)	1,200	16,200	16,200	0	16,200
Awards/Indemn. (712)	1,200	2,400	2,400	0	2,400
Grants & Subs. (713)	30,681,800	47,834,500	47,834,500	0	47,834,500
Unclassified (714)	1,200	600	600	0	600
Inventory (715)	62,800	92,500	92,500	0	92,500
Equipment (716)	340,600	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)	127,000	74,000	74,000	0	74,000
Computer Related (722)	710,900	780,800	780,800	0	780,800
Prof.Svc.St.Agy. (725)	2,531,500	7,312,100	7,329,300	0	7,329,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	41,840,100	66,302,200	66,319,400	0	66,319,400
Total Expenditures	70,254,100	104,897,300	104,700,100	0	104,700,100
Funding					
State (S6003)	11,616,800	18,355,700	18,312,300	0	18,312,300
Federal (F6001)	52,049,900	78,578,200	78,424,400	0	78,424,400
Other (O6002)	6,587,400	7,963,400	7,963,400	0	7,963,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	498	488	488	0	488
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	498	488	488	0	488

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-345.71 Disability Determination					
Salaries (70100)	15,935,100	26,125,200	26,125,200	0	26,125,200
Longevity (70102)	704,100	585,800	585,800	0	585,800
Overtime (70104)	624,200	170,000	170,000	0	170,000
Benefits (70200)	7,848,500	12,034,400	11,875,900	0	11,875,900
Total Payroll	25,111,900	38,915,400	38,756,900	0	38,756,900
Travel (703)	39,200	92,600	92,600	0	92,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	117,600	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	3,600	12,200	12,200	0	12,200
Prof. Svc. 3rd Pty (708)	5,189,300	7,189,300	7,189,300	0	7,189,300
Supplies (709)	54,400	142,700	142,700	0	142,700
Rentals & Ins (710)	31,900	53,600	53,600	0	53,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,300	200	200	0	200
Grants & Subs. (713)	15,021,700	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)	7,200	8,200	8,200	0	8,200
Computer Related (722)	5,100	610,000	610,000	0	610,000
Prof.Svc.St.Agy. (725)	2,825,900	4,585,700	3,799,300	0	3,799,300
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	23,298,200	36,019,000	35,232,600	0	35,232,600
Total Expenditures	48,410,100	74,934,400	73,989,500	0	73,989,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	48,410,100	74,934,400	73,989,500	0	73,989,500
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	468	465	465	0	465
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	468	465	465	0	465

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
347.00 Revenue					
Salaries (70100)	47,787,500	61,114,000	61,114,000	0	61,114,000
Longevity (70102)	1,888,800	1,486,500	1,486,500	0	1,486,500
Overtime (70104)	28,000	113,800	113,800	0	113,800
Benefits (70200)	21,325,300	25,791,400	25,351,000	0	25,351,000
Total Payroll	71,029,600	88,505,700	88,065,300	0	88,065,300
Travel (703)	302,600	823,200	823,200	0	823,200
Printing & Dupl. (704)	171,300	373,000	373,000	0	373,000
Utilities & Fuel (705)	1,300	2,800	2,800	0	2,800
Communications (706)	3,863,300	3,687,700	3,687,700	0	3,687,700
Maintenance (707)	30,700	77,100	77,100	0	77,100
Prof. Svc. 3rd Pty (708)	3,204,700	2,567,600	2,567,600	0	2,567,600
Supplies (709)	13,944,900	8,635,700	8,621,100	0	8,621,100
Rentals & Ins (710)	380,700	507,500	507,500	0	507,500
Motor Veh. Oper. (711)	12,300	41,300	41,300	0	41,300
Awards/Indemn. (712)	8,400	5,700	5,700	0	5,700
Grants & Subs. (713)	5,543,300	1,207,760,400	7,760,400	0	7,760,400
Unclassified (714)	3,100,400	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)	97,500	109,500	109,500	0	109,500
Computer Related (722)	13,311,200	12,143,000	12,135,800	0	12,135,800
Prof.Svc.St.Agy. (725)	15,182,000	19,628,800	19,234,100	150,000	19,384,100
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	59,154,600	1,256,406,800	55,990,300	150,000	56,140,300
Total Expenditures	130,184,200	1,344,912,500	144,055,600	150,000	144,205,600
Funding					
State (S6003)	65,521,800	1,309,996,400	109,139,500	150,000	109,289,500
Federal (F6001)	25,000	20,900	20,900	0	20,900
Other (O6002)	64,637,400	34,895,200	34,895,200	0	34,895,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	875	881	881	0	881
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	879	885	885	0	885

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.01 Administration Division					
Salaries (70100)	7,240,000	9,660,900	9,607,500	0	9,607,500
Longevity (70102)	286,200	135,800	135,800	0	135,800
Overtime (70104)	25,800	2,500	2,500	0	2,500
Benefits (70200)	3,016,200	3,458,100	3,392,200	0	3,392,200
Total Payroll	10,568,200	13,257,300	13,138,000	0	13,138,000
Travel (703)	49,800	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)	4,200	39,900	39,900	0	39,900
Maintenance (707)	1,200	11,500	11,500	0	11,500
Prof. Svc. 3rd Pty (708)	228,700	568,900	568,900	0	568,900
Supplies (709)	26,800	56,500	56,500	0	56,500
Rentals & Ins (710)	0	11,200	11,200	0	11,200
Motor Veh. Oper. (711)	300	36,800	36,800	0	36,800
Awards/Indemn. (712)	7,200	5,700	5,700	0	5,700
Grants & Subs. (713)	0	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)	82,900	74,600	74,600	0	74,600
Computer Related (722)	592,800	632,400	627,600	0	627,600
Prof.Svc.St.Agy. (725)	5,735,300	8,632,100	8,220,100	0	8,220,100
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	6,735,200	10,127,200	9,710,400	0	9,710,400
Total Expenditures	17,303,400	23,384,500	22,848,400	0	22,848,400
Funding					
State (S6003)	0	9,435,600	8,899,500	0	8,899,500
Federal (F6001)	11,800	0	0	0	0
Other (O6002)	17,291,600	13,948,900	13,948,900	0	13,948,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	94	93	0	93
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	90	94	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.02 Collection Services					
Salaries (70100)	6,073,600	7,240,800	7,240,800	0	7,240,800
Longevity (70102)	237,000	170,800	170,800	0	170,800
Overtime (70104)	0	27,000	27,000	0	27,000
Benefits (70200)	2,856,300	3,229,800	3,166,300	0	3,166,300
Total Payroll	9,166,900	10,668,400	10,604,900	0	10,604,900
Travel (703)	11,600	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)	5,900	49,200	49,200	0	49,200
Maintenance (707)	1,500	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	142,700	151,100	151,100	0	151,100
Supplies (709)	1,300	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)	1,600	1,000	1,000	0	1,000
Computer Related (722)	14,600	107,600	107,600	0	107,600
Prof.Svc.St.Agy. (725)	797,200	1,152,700	1,155,300	150,000	1,305,300
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	976,400	1,576,300	1,578,900	150,000	1,728,900
Total Expenditures	10,143,300	12,244,700	12,183,800	150,000	12,333,800
Funding					
State (S6003)	4,567,600	8,874,800	8,813,900	150,000	8,963,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,575,700	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.13 Taxpayer Services Division					
Salaries (70100)	6,083,100	7,628,700	7,772,100	0	7,772,100
Longevity (70102)	245,000	184,700	184,700	0	184,700
Overtime (70104)	100	5,000	5,000	0	5,000
Benefits (70200)	2,742,600	3,080,900	3,065,800	0	3,065,800
Total Payroll	9,070,800	10,899,300	11,027,600	0	11,027,600
Travel (703)	20,900	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)	1,248,100	881,400	881,400	0	881,400
Maintenance (707)	15,400	30,100	30,100	0	30,100
Prof. Svc. 3rd Pty (708)	500	6,000	6,000	0	6,000
Supplies (709)	337,100	236,800	236,800	0	236,800
Rentals & Ins (710)	6,800	14,400	14,400	0	14,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,300	0	0	0	0
Computer Related (722)	61,300	67,200	67,200	0	67,200
Prof.Svc.St.Agy. (725)	1,199,200	1,482,600	1,485,000	0	1,485,000
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	2,890,900	2,734,000	2,736,400	0	2,736,400
Total Expenditures	11,961,700	13,633,300	13,764,000	0	13,764,000
Funding					
State (S6003)	9,254,600	11,962,100	12,092,800	0	12,092,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,707,100	1,671,200	1,671,200	0	1,671,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	143	143	147	0	147
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	143	143	147	0	147

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.14 Audit Division					
Salaries (70100)	20,177,800	25,685,300	25,685,300	0	25,685,300
Longevity (70102)	767,100	591,700	591,700	0	591,700
Overtime (70104)	0	3,000	3,000	0	3,000
Benefits (70200)	8,767,400	10,663,100	10,493,100	0	10,493,100
Total Payroll	29,712,300	36,943,100	36,773,100	0	36,773,100
Travel (703)	191,400	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)	64,200	53,300	53,300	0	53,300
Maintenance (707)	700	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	308,400	430,600	430,600	0	430,600
Supplies (709)	10,500	58,800	58,800	0	58,800
Rentals & Ins (710)	373,900	474,000	474,000	0	474,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,000	24,600	24,600	0	24,600
Computer Related (722)	17,500	124,500	122,100	0	122,100
Prof.Svc.St.Agy. (725)	2,174,900	2,919,900	2,927,600	0	2,927,600
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	3,150,800	4,741,400	4,746,700	0	4,746,700
Total Expenditures	32,863,100	41,684,500	41,519,800	0	41,519,800
Funding					
State (S6003)	14,341,400	30,598,500	30,433,800	0	30,433,800
Federal (F6001)	13,200	20,900	20,900	0	20,900
Other (O6002)	18,508,500	11,065,100	11,065,100	0	11,065,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	327	329	329	0	329
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	327	329	329	0	329

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.16 Processing Division					
Salaries (70100)	2,518,900	3,348,900	3,205,500	0	3,205,500
Longevity (70102)	132,100	153,300	153,300	0	153,300
Overtime (70104)	0	66,700	66,700	0	66,700
Benefits (70200)	1,312,600	1,987,600	1,907,400	0	1,907,400
Total Payroll	3,963,600	5,556,500	5,332,900	0	5,332,900
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	7,900	7,900	0	7,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	14,700	50,500	50,500	0	50,500
Maintenance (707)	11,700	24,500	24,500	0	24,500
Prof. Svc. 3rd Pty (708)	0	140,100	140,100	0	140,100
Supplies (709)	11,400	34,800	34,800	0	34,800
Rentals & Ins (710)	0	1,900	1,900	0	1,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	366,400	461,200	461,200	0	461,200
Prof.Svc.St.Agy. (725)	958,200	1,060,100	1,061,400	0	1,061,400
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	1,362,400	1,824,500	1,825,800	0	1,825,800
Total Expenditures	5,326,000	7,381,000	7,158,700	0	7,158,700
Funding					
State (S6003)	99,700	4,086,300	3,864,000	0	3,864,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,226,300	3,294,700	3,294,700	0	3,294,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	64	60	0	60
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	64	0	64

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.17 Vehicle Services Division					
Salaries (70100)	3,429,500	4,360,500	4,360,500	0	4,360,500
Longevity (70102)	154,700	197,000	197,000	0	197,000
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,669,100	2,149,000	2,115,600	0	2,115,600
Total Payroll	5,253,300	6,711,500	6,678,100	0	6,678,100
Travel (703)	4,900	22,300	22,300	0	22,300
Printing & Dupl. (704)	171,300	341,100	341,100	0	341,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,968,600	2,183,800	2,183,800	0	2,183,800
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,349,700	1,116,200	1,116,200	0	1,116,200
Supplies (709)	13,539,700	8,183,100	8,168,500	0	8,168,500
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	4,308,100	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)	233,400	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	820,100	906,800	908,200	0	908,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	23,396,700	16,616,100	16,602,900	0	16,602,900
Total Expenditures	28,650,000	23,327,600	23,281,000	0	23,281,000
Funding					
State (S6003)	14,801,100	21,782,200	21,735,600	0	21,735,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,848,900	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
2020-347.18 Anti-Theft Unit					
Salaries (70100)	1,129,900	1,429,600	1,429,600	0	1,429,600
Longevity (70102)	44,800	39,400	39,400	0	39,400
Overtime (70104)	1,500	3,600	3,600	0	3,600
Benefits (70200)	538,000	626,600	615,500	0	615,500
Total Payroll	1,714,200	2,099,200	2,088,100	0	2,088,100
Travel (703)	15,900	9,000	9,000	0	9,000
Printing & Dupl. (704)	0	16,300	16,300	0	16,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	27,500	23,100	23,100	0	23,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	155,700	123,700	123,700	0	123,700
Supplies (709)	17,900	20,300	20,300	0	20,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	12,000	3,500	3,500	0	3,500
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	2,700	2,700	0	2,700
Computer Related (722)	0	16,300	16,300	0	16,300
Prof.Svc.St.Agy. (725)	279,200	268,600	270,100	0	270,100
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	510,000	483,500	485,000	0	485,000
Total Expenditures	2,224,200	2,582,700	2,573,100	0	2,573,100
Funding					
State (S6003)	2,224,200	2,582,700	2,573,100	0	2,573,100
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	29,500	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	29,500	250,000	250,000	0	250,000
Total Expenditures	29,500	250,000	250,000	0	250,000
Funding					
State (S6003)	29,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.21 Tax Refund Interest Expense					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,500,000	2,500,000	0	2,500,000
Unclassified (714)	3,093,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,093,600	2,500,000	2,500,000	0	2,500,000
Total Expenditures	3,093,600	2,500,000	2,500,000	0	2,500,000
Funding					
State (S6003)	3,093,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.22 Computerized Title and Registration System					
Salaries (70100)	51,200	69,300	69,300	0	69,300
Longevity (70102)	1,400	1,000	1,000	0	1,000
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	16,100	30,800	30,200	0	30,200
Total Payroll	68,700	102,100	101,500	0	101,500
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	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)	1,205,700	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)	4,310,300	2,738,100	2,738,100	0	2,738,100
Prof.Svc.St.Agy. (725)	650,900	750,500	750,500	0	750,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,167,300	4,689,700	4,689,700	0	4,689,700
Total Expenditures	6,236,000	4,791,800	4,791,200	0	4,791,200
Funding					
State (S6003)	4,756,700	4,791,800	4,791,200	0	4,791,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,479,300	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.23 Tennessee Revenue Registration and Reporting System					
Salaries (70100)	535,800	866,900	920,300	0	920,300
Longevity (70102)	13,700	10,100	10,100	0	10,100
Overtime (70104)	600	0	0	0	0
Benefits (70200)	191,200	287,200	297,100	0	297,100
Total Payroll	741,300	1,164,200	1,227,500	0	1,227,500
Travel (703)	8,100	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)	1,400	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,100	5,000	5,000	0	5,000
Supplies (709)	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)	2,900	3,000	3,000	0	3,000
Computer Related (722)	7,283,500	7,445,000	7,445,000	0	7,445,000
Prof.Svc.St.Agy. (725)	2,369,400	2,188,800	2,189,000	0	2,189,000
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	9,683,600	9,660,800	9,661,000	0	9,661,000
Total Expenditures	10,424,900	10,825,000	10,888,500	0	10,888,500
Funding					
State (S6003)	10,424,900	10,825,000	10,888,500	0	10,888,500
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	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	11	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.24 Insurance Verification					
Salaries (70100)	547,700	823,100	823,100	0	823,100
Longevity (70102)	6,800	2,700	2,700	0	2,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	215,800	278,300	267,800	0	267,800
Total Payroll	770,300	1,104,100	1,093,600	0	1,093,600
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)	528,700	404,500	404,500	0	404,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	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)	431,400	500,700	500,700	0	500,700
Prof.Svc.St.Agy. (725)	197,600	266,700	266,900	0	266,900
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	1,158,200	1,203,300	1,203,500	0	1,203,500
Total Expenditures	1,928,500	2,307,400	2,297,100	0	2,297,100
Funding					
State (S6003)	1,928,500	2,307,400	2,297,100	0	2,297,100
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	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-347.25 Franchise Tax Refund 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)	0	1,200,000,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	1,200,000,000	0	0	0
Total Expenditures	0	1,200,000,000	0	0	0
Funding					
State (S6003)	0	1,200,000,000	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-348.00 Tennessee Bureau of Investigation					
Salaries (70100)	44,814,500	74,544,900	74,544,900	243,500	74,788,400
Longevity (70102)	1,747,500	729,700	729,700	0	729,700
Overtime (70104)	2,531,500	1,443,200	1,443,200	0	1,443,200
Benefits (70200)	20,613,100	27,396,400	27,007,600	96,500	27,104,100
Total Payroll	69,706,600	104,114,200	103,725,400	340,000	104,065,400
Travel (703)	1,415,100	986,700	986,700	0	986,700
Printing & Dupl. (704)	1,800	33,400	33,400	0	33,400
Utilities & Fuel (705)	60,900	57,500	57,500	500	58,000
Communications (706)	298,900	415,500	415,500	2,500	418,000
Maintenance (707)	833,300	565,000	565,000	0	565,000
Prof. Svc. 3rd Pty (708)	8,244,600	5,093,200	4,898,500	0	4,898,500
Supplies (709)	5,787,100	6,217,100	5,653,700	54,000	5,707,700
Rentals & Ins (710)	43,400	764,900	764,900	30,000	794,900
Motor Veh. Oper. (711)	1,791,900	537,800	537,800	0	537,800
Awards/Indemn. (712)	158,800	4,000	4,000	0	4,000
Grants & Subs. (713)	1,411,400	5,490,200	1,239,100	0	1,239,100
Unclassified (714)	894,800	1,864,000	1,864,000	0	1,864,000
Inventory (715)	0	0	0	0	0
Equipment (716)	7,625,700	11,609,900	6,872,100	0	6,872,100
Land (717)	0	0	0	0	0
Buildings (718)	16,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	914,100	828,800	828,800	5,000	833,800
Computer Related (722)	9,118,400	7,785,100	5,131,500	635,000	5,766,500
Prof.Svc.St.Agy. (725)	15,949,900	13,462,700	13,578,900	28,500	13,607,400
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	54,566,900	55,715,800	43,431,400	755,500	44,186,900
Total Expenditures	124,273,500	159,830,000	147,156,800	1,095,500	148,252,300
Funding					
State (S6003)	81,706,800	117,540,300	109,143,500	1,095,500	110,239,000
Federal (F6001)	13,179,600	13,421,700	13,396,400	0	13,396,400
Other (O6002)	29,387,100	28,868,000	24,616,900	0	24,616,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	705	740	740	5	745
Part-Time	8	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	713	745	745	5	750

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
349.00 Safety					
Salaries (70100)	102,836,800	177,237,800	177,237,800	10,951,800	188,189,600
Longevity (70102)	2,387,800	2,377,900	2,377,900	0	2,377,900
Overtime (70104)	8,214,900	6,200,200	6,200,200	0	6,200,200
Benefits (70200)	49,994,500	75,973,300	75,026,800	3,952,500	78,979,300
Total Payroll	163,434,000	261,789,200	260,842,700	14,904,300	275,747,000
Travel (703)	1,413,500	1,766,000	1,409,700	0	1,409,700
Printing & Dupl. (704)	2,890,100	2,750,400	2,750,400	0	2,750,400
Utilities & Fuel (705)	489,000	223,300	223,300	0	223,300
Communications (706)	4,022,600	2,340,800	2,340,800	0	2,340,800
Maintenance (707)	12,022,500	13,494,000	13,494,000	300,000	13,794,000
Prof. Svc. 3rd Pty (708)	10,420,400	16,590,700	9,414,900	32,100	9,447,000
Supplies (709)	9,321,700	16,879,700	6,209,000	2,977,700	9,186,700
Rentals & Ins (710)	855,700	717,800	717,800	0	717,800
Motor Veh. Oper. (711)	1,593,300	3,864,700	2,484,200	344,000	2,828,200
Awards/Indemn. (712)	67,800	17,500	17,500	0	17,500
Grants & Subs. (713)	19,785,100	162,984,500	162,234,500	750,000	162,984,500
Unclassified (714)	14,500	36,300	36,300	0	36,300
Inventory (715)	0	19,600	19,600	0	19,600
Equipment (716)	2,553,300	55,627,400	5,195,100	0	5,195,100
Land (717)	0	0	0	0	0
Buildings (718)	1,508,700	5,250,000	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	492,600	1,283,000	605,300	224,800	830,100
Computer Related (722)	14,330,100	14,728,900	10,754,700	2,553,600	13,308,300
Prof.Svc.St.Agy. (725)	49,293,200	397,343,500	55,105,600	3,245,300	58,350,900
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	131,074,100	695,918,100	273,012,700	10,427,500	283,440,200
Total Expenditures	294,508,100	957,707,300	533,855,400	25,331,800	559,187,200
Funding					
State (S6003)	214,646,700	873,720,200	450,761,800	25,331,800	476,093,600
Federal (F6001)	33,649,300	34,591,300	34,247,200	0	34,247,200
Other (O6002)	46,212,100	49,395,800	48,846,400	0	48,846,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,898	2,216	2,216	60	2,276
Part-Time	55	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	1,953	2,256	2,256	60	2,316

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-349.01 Administration					
Salaries (70100)	6,922,300	9,049,600	9,049,600	0	9,049,600
Longevity (70102)	297,400	105,500	105,500	0	105,500
Overtime (70104)	9,200	14,000	14,000	0	14,000
Benefits (70200)	2,953,200	3,092,400	3,045,400	0	3,045,400
Total Payroll	10,182,100	12,261,500	12,214,500	0	12,214,500
Travel (703)	36,300	65,500	65,500	0	65,500
Printing & Dupl. (704)	6,400	9,900	9,900	0	9,900
Utilities & Fuel (705)	3,700	3,500	3,500	0	3,500
Communications (706)	133,900	182,600	182,600	0	182,600
Maintenance (707)	9,300	35,800	35,800	0	35,800
Prof. Svc. 3rd Pty (708)	353,800	1,293,600	193,600	0	193,600
Supplies (709)	35,100	73,700	61,700	0	61,700
Rentals & Ins (710)	38,100	56,300	56,300	0	56,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,100	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	750,000	750,000
Unclassified (714)	8,000	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)	54,800	38,000	38,000	0	38,000
Computer Related (722)	292,800	340,700	334,700	0	334,700
Prof.Svc.St.Agy. (725)	8,167,400	9,079,800	9,071,200	0	9,071,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,140,700	11,180,700	10,054,100	750,000	10,804,100
Total Expenditures	19,322,800	23,442,200	22,268,600	750,000	23,018,600
Funding					
State (S6003)	12,848,400	19,106,900	17,933,300	750,000	18,683,300
Federal (F6001)	208,000	165,000	165,000	0	165,000
Other (O6002)	6,266,400	4,170,300	4,170,300	0	4,170,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	92	103	103	0	103
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	94	105	105	0	105

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-349.02 Driver License Issuance					
Salaries (70100)	18,724,500	26,565,600	26,565,600	0	26,565,600
Longevity (70102)	608,100	582,900	582,900	0	582,900
Overtime (70104)	6,200	477,500	477,500	0	477,500
Benefits (70200)	8,707,600	12,017,100	11,767,200	0	11,767,200
Total Payroll	28,046,400	39,643,100	39,393,200	0	39,393,200
Travel (703)	279,500	413,800	413,800	0	413,800
Printing & Dupl. (704)	2,862,300	2,525,200	2,525,200	0	2,525,200
Utilities & Fuel (705)	8,600	9,800	9,800	0	9,800
Communications (706)	1,437,200	1,906,100	1,906,100	0	1,906,100
Maintenance (707)	432,800	469,900	469,900	0	469,900
Prof. Svc. 3rd Pty (708)	2,111,300	2,736,500	2,163,700	0	2,163,700
Supplies (709)	740,800	490,300	463,300	0	463,300
Rentals & Ins (710)	89,700	94,100	94,100	0	94,100
Motor Veh. Oper. (711)	12,400	50,000	50,000	0	50,000
Awards/Indemn. (712)	2,300	4,300	4,300	0	4,300
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	25,200	25,200	0	25,200
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)	97,300	51,500	51,500	0	51,500
Computer Related (722)	6,934,400	6,124,000	6,124,000	0	6,124,000
Prof.Svc.St.Agy. (725)	15,465,300	16,552,200	16,577,200	0	16,577,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	30,473,900	31,452,900	30,878,100	0	30,878,100
Total Expenditures	58,520,300	71,096,000	70,271,300	0	70,271,300
Funding					
State (S6003)	29,964,500	34,265,200	33,991,900	0	33,991,900
Federal (F6001)	73,200	360,800	358,900	0	358,900
Other (O6002)	28,482,600	36,470,000	35,920,500	0	35,920,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	525	563	563	0	563
Part-Time	53	38	38	0	38
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	578	601	601	0	601

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-349.03 Highway Patrol					
Salaries (70100)	69,645,300	125,186,100	124,936,100	10,951,800	135,887,900
Longevity (70102)	1,206,200	1,584,900	1,584,900	0	1,584,900
Overtime (70104)	7,540,800	5,096,700	5,096,700	0	5,096,700
Benefits (70200)	35,169,700	56,711,300	56,132,300	3,952,500	60,084,800
Total Payroll	113,562,000	188,579,000	187,750,000	14,904,300	202,654,300
Travel (703)	876,800	558,600	552,300	0	552,300
Printing & Dupl. (704)	16,100	154,900	154,900	0	154,900
Utilities & Fuel (705)	169,300	65,000	65,000	0	65,000
Communications (706)	1,083,600	161,400	161,400	0	161,400
Maintenance (707)	732,700	2,600,000	2,600,000	0	2,600,000
Prof. Svc. 3rd Pty (708)	1,575,800	1,612,400	1,520,600	32,100	1,552,700
Supplies (709)	8,292,100	7,297,100	2,966,200	2,977,700	5,943,900
Rentals & Ins (710)	627,900	483,800	483,800	0	483,800
Motor Veh. Oper. (711)	1,571,800	3,027,500	2,279,500	344,000	2,623,500
Awards/Indemn. (712)	63,900	0	0	0	0
Grants & Subs. (713)	102,200	0	0	0	0
Unclassified (714)	6,500	5,000	5,000	0	5,000
Inventory (715)	0	17,600	17,600	0	17,600
Equipment (716)	885,600	27,344,200	1,411,900	0	1,411,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	274,000	744,200	377,000	224,800	601,800
Computer Related (722)	6,333,200	6,495,900	3,966,000	2,553,600	6,519,600
Prof.Svc.St.Agy. (725)	22,252,100	31,331,500	26,222,400	3,245,300	29,467,700
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	44,863,600	81,899,100	42,783,600	9,377,500	52,161,100
Total Expenditures	158,425,600	270,478,100	230,533,600	24,281,800	254,815,400
Funding					
State (S6003)	139,696,800	257,166,300	217,221,800	24,281,800	241,503,600
Federal (F6001)	8,842,300	6,576,200	6,576,200	0	6,576,200
Other (O6002)	9,886,500	6,735,600	6,735,600	0	6,735,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,191	1,350	1,350	60	1,410
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,191	1,350	1,350	60	1,410

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20014-349.04 Motorcycle Rider Education					
Salaries (70100)	192,000	166,300	166,300	0	166,300
Longevity (70102)	6,200	3,700	3,700	0	3,700
Overtime (70104)	400	1,000	1,000	0	1,000
Benefits (70200)	77,900	56,800	55,600	0	55,600
Total Payroll	276,500	227,800	226,600	0	226,600
Travel (703)	46,600	51,600	51,600	0	51,600
Printing & Dupl. (704)	300	17,000	17,000	0	17,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	15,800	105,300	105,300	0	105,300
Supplies (709)	13,200	23,600	23,600	0	23,600
Rentals & Ins (710)	700	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)	3,000	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)	3,500	4,000	4,000	0	4,000
Computer Related (722)	300	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	74,500	103,500	104,200	0	104,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	157,900	327,900	328,600	0	328,600
Total Expenditures	434,400	555,700	555,200	0	555,200
Funding					
State (S6003)	434,400	555,700	555,200	0	555,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-349.06 Auto Theft Investigations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	4,600	4,600	0	4,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	10,300	10,300	0	10,300
Supplies (709)	0	134,600	134,600	0	134,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	42,100	42,100	0	42,100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	31,300	31,300	0	31,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	104,000	104,000	0	104,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	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	0	349,800	349,800	0	349,800
Total Expenditures	0	349,800	349,800	0	349,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
20009-349.08 Driver Education					
Salaries (70100)	59,700	189,700	189,700	0	189,700
Longevity (70102)	3,800	4,100	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	40,300	81,700	81,100	0	81,100
Total Payroll	103,800	276,500	275,900	0	275,900
Travel (703)	9,800	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)	68,400	10,600	10,600	0	10,600
Rentals & Ins (710)	0	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	3,400	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	6,200	6,200	0	6,200
Computer Related (722)	2,700	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	3,000	8,600	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	89,000	54,500	55,100	0	55,100
Total Expenditures	192,800	331,000	331,000	0	331,000
Funding					
State (S6003)	192,800	331,000	331,000	0	331,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	29,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	2,700	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	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	32,100	0	0	0	0
Total Expenditures	32,100	0	0	0	0
Funding					
State (S6003)	9,600	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	22,500	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-349.13 Technical 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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Funding					
State (S6003)	0	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	23	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-349.15 Office of Homeland Security					
Salaries (70100)	2,141,900	12,916,900	12,916,900	0	12,916,900
Longevity (70102)	85,300	50,100	50,100	0	50,100
Overtime (70104)	7,800	0	0	0	0
Benefits (70200)	740,400	3,418,400	3,402,200	0	3,402,200
Total Payroll	2,975,400	16,385,400	16,369,200	0	16,369,200
Travel (703)	47,000	191,200	191,200	0	191,200
Printing & Dupl. (704)	400	19,300	19,300	0	19,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	21,800	23,400	23,400	0	23,400
Maintenance (707)	0	12,500	12,500	0	12,500
Prof. Svc. 3rd Pty (708)	116,300	5,215,400	145,800	0	145,800
Supplies (709)	35,900	4,824,500	1,161,000	0	1,161,000
Rentals & Ins (710)	19,400	29,300	29,300	0	29,300
Motor Veh. Oper. (711)	100	681,000	48,500	0	48,500
Awards/Indemn. (712)	200	1,900	1,900	0	1,900
Grants & Subs. (713)	296,000	141,000,000	140,250,000	0	140,250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	46,900	55,000	55,000	0	55,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,100	431,100	120,600	0	120,600
Computer Related (722)	3,700	1,679,900	243,800	0	243,800
Prof.Svc.St.Agy. (725)	1,139,600	7,500,300	2,852,500	0	2,852,500
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	1,731,400	161,664,800	145,154,800	0	145,154,800
Total Expenditures	4,706,800	178,050,200	161,524,000	0	161,524,000
Funding					
State (S6003)	4,230,800	177,484,600	160,958,400	0	160,958,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	476,000	565,600	565,600	0	565,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	158	158	0	158
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	27	158	158	0	158

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-349.16 Communications					
Salaries (70100)	4,643,300	1,819,500	2,069,500	0	2,069,500
Longevity (70102)	166,300	24,400	24,400	0	24,400
Overtime (70104)	264,500	0	0	0	0
Benefits (70200)	2,059,100	390,800	341,200	0	341,200
Total Payroll	7,133,200	2,234,700	2,435,100	0	2,435,100
Travel (703)	70,700	469,000	119,000	0	119,000
Printing & Dupl. (704)	4,400	0	0	0	0
Utilities & Fuel (705)	307,400	145,000	145,000	0	145,000
Communications (706)	1,346,100	60,000	60,000	0	60,000
Maintenance (707)	10,818,400	10,365,800	10,365,800	300,000	10,665,800
Prof. Svc. 3rd Pty (708)	2,753,700	2,224,200	1,882,600	0	1,882,600
Supplies (709)	97,700	4,007,400	1,370,100	0	1,370,100
Rentals & Ins (710)	79,000	48,800	48,800	0	48,800
Motor Veh. Oper. (711)	5,600	64,100	64,100	0	64,100
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,620,800	28,092,900	3,592,900	0	3,592,900
Land (717)	0	0	0	0	0
Buildings (718)	1,508,700	5,250,000	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,600	7,700	7,700	0	7,700
Computer Related (722)	683,200	64,000	61,800	0	61,800
Prof.Svc.St.Agy. (725)	1,466,300	332,685,000	184,000	0	184,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	20,774,900	383,483,900	17,901,800	300,000	18,201,800
Total Expenditures	27,908,100	385,718,600	20,336,900	300,000	20,636,900
Funding					
State (S6003)	26,910,200	384,452,600	19,412,300	300,000	19,712,300
Federal (F6001)	0	341,500	0	0	0
Other (O6002)	997,900	924,500	924,600	0	924,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	26	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	26	28	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-349.17 Tennessee Highway Safety Office					
Salaries (70100)	507,800	1,344,100	1,344,100	0	1,344,100
Longevity (70102)	14,500	22,300	22,300	0	22,300
Overtime (70104)	386,000	610,000	610,000	0	610,000
Benefits (70200)	246,300	204,800	201,800	0	201,800
Total Payroll	1,154,600	2,181,200	2,178,200	0	2,178,200
Travel (703)	46,800	12,300	12,300	0	12,300
Printing & Dupl. (704)	200	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,493,700	3,392,000	3,392,000	0	3,392,000
Supplies (709)	35,800	17,900	17,900	0	17,900
Rentals & Ins (710)	900	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)	19,383,900	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)	44,600	300	300	0	300
Computer Related (722)	79,800	800	800	0	800
Prof.Svc.St.Agy. (725)	724,900	82,500	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	23,810,600	25,504,500	25,506,800	0	25,506,800
Total Expenditures	24,965,200	27,685,700	27,685,000	0	27,685,000
Funding					
State (S6003)	359,200	357,900	357,900	0	357,900
Federal (F6001)	24,525,800	27,147,800	27,147,100	0	27,147,100
Other (O6002)	80,200	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
350.00 Finance and Administration, Strategic Health-Care Programs					
Salaries (70100)	1,900	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	300	0	0	0	0
Total Payroll	2,200	0	0	0	0
Travel (703)	0	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)	28,300	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	17,581,900	38,597,100	38,597,100	0	38,597,100
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)	131,214,100	158,032,400	158,032,400	0	158,032,400
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	300	300	0	300
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	56,400	2,070,000	2,070,000	0	2,070,000
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	148,880,700	198,733,000	198,733,000	0	198,733,000
Total Expenditures	148,882,900	198,733,000	198,733,000	0	198,733,000
Funding					
State (S6003)	33,685,500	53,759,000	53,759,000	724,400	54,483,400
Federal (F6001)	109,812,300	140,871,200	140,871,200	(724,400)	140,146,800
Other (O6002)	5,385,100	4,102,800	4,102,800	0	4,102,800
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-350.10 Health-Care Planning and Innovation					
Salaries (70100)	1,900	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	300	0	0	0	0
Total Payroll	2,200	0	0	0	0
Travel (703)	0	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)	1,500	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	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)	14,900	85,100	85,100	0	85,100
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	16,400	240,900	240,900	0	240,900
Total Expenditures	18,600	240,900	240,900	0	240,900
Funding					
State (S6003)	6,300	0	0	0	0
Federal (F6001)	5,100	0	0	0	0
Other (O6002)	7,200	240,900	240,900	0	240,900
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	6,500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,799,200	28,294,900	28,294,900	0	28,294,900
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)	131,214,100	156,632,400	156,632,400	0	156,632,400
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)	35,500	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	139,055,300	186,602,500	186,602,500	0	186,602,500
Total Expenditures	139,055,300	186,602,500	186,602,500	0	186,602,500
Funding					
State (S6003)	27,169,300	44,869,400	44,869,400	724,400	45,593,800
Federal (F6001)	109,807,200	140,871,200	140,871,200	(724,400)	140,146,800
Other (O6002)	2,078,800	861,900	861,900	0	861,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	20,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,782,700	10,179,900	10,179,900	0	10,179,900
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	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)	6,000	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	9,809,000	11,889,600	11,889,600	0	11,889,600
Total Expenditures	9,809,000	11,889,600	11,889,600	0	11,889,600
Funding					
State (S6003)	6,509,900	8,889,600	8,889,600	0	8,889,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,299,100	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-351.00 Miscellaneous Appropriations					
Salaries (70100)	819,000	0	0	0	0
Longevity (70102)	28,900	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	17,109,300	0	0	0	0
Total Payroll	17,957,200	0	0	0	0
Travel (703)	1,500	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,765,700	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)	1,029,800	0	0	0	0
Grants & Subs. (713)	120,526,300	834,233,600	309,080,400	143,128,000	452,208,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	380,000	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)	0	0	0	0	0
Computer Related (722)	1,323,700	0	0	0	0
Prof.Svc.St.Agy. (725)	2,108,300	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	133,135,500	834,233,600	309,080,400	143,128,000	452,208,400
Total Expenditures	151,092,700	834,233,600	309,080,400	143,128,000	452,208,400
Funding					
State (S6003)	148,017,900	834,233,600	309,080,400	143,128,000	452,208,400
Federal (F6001)	3,000	0	0	0	0
Other (O6002)	3,071,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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	52,177,800	0	52,177,800
Total Payroll	72,177,800	72,177,800	52,177,800	0	52,177,800
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	52,177,800	0	52,177,800
Funding					
State (S6003)	72,177,800	72,177,800	52,177,800	0	52,177,800
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	643,100	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	643,100	1,000,000	1,000,000	0	1,000,000
Total Expenditures	643,100	1,000,000	1,000,000	0	1,000,000
Funding					
State (S6003)	643,100	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
359.00 Children's Services					
Salaries (70100)	185,966,300	267,247,600	267,247,600	0	267,247,600
Longevity (70102)	6,741,300	3,984,800	3,984,800	0	3,984,800
Overtime (70104)	22,115,100	451,300	451,300	0	451,300
Benefits (70200)	85,783,500	107,657,900	105,754,300	0	105,754,300
Total Payroll	300,606,200	379,341,600	377,438,000	0	377,438,000
Travel (703)	11,288,700	9,460,200	9,460,200	0	9,460,200
Printing & Dupl. (704)	3,100	139,700	139,700	0	139,700
Utilities & Fuel (705)	606,000	681,900	681,900	0	681,900
Communications (706)	428,700	653,800	653,800	0	653,800
Maintenance (707)	6,626,500	740,800	740,800	0	740,800
Prof. Svc. 3rd Pty (708)	29,554,100	25,089,100	20,810,200	0	20,810,200
Supplies (709)	2,546,500	3,887,100	3,813,200	0	3,813,200
Rentals & Ins (710)	407,200	206,200	206,200	0	206,200
Motor Veh. Oper. (711)	9,400	141,700	141,700	0	141,700
Awards/Indemn. (712)	128,000	52,200	52,200	0	52,200
Grants & Subs. (713)	671,235,800	807,957,900	779,833,900	35,886,100	815,720,000
Unclassified (714)	48,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	16,600	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)	245,200	333,100	333,100	0	333,100
Computer Related (722)	9,332,400	2,828,900	2,828,900	0	2,828,900
Prof.Svc.St.Agy. (725)	88,086,000	185,051,300	123,343,000	0	123,343,000
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	820,562,700	1,037,223,900	943,038,800	35,886,100	978,924,900
Total Expenditures	1,121,168,900	1,416,565,500	1,320,476,800	35,886,100	1,356,362,900
Funding					
State (S6003)	454,375,400	566,002,100	549,754,400	13,967,900	563,722,300
Federal (F6001)	171,380,200	281,925,000	214,688,300	3,093,700	217,782,000
Other (O6002)	495,413,300	568,638,400	556,034,100	18,824,500	574,858,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,847	3,857	3,857	0	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	3,848	3,858	3,858	0	3,858

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-359.10 Administration					
Salaries (70100)	22,048,000	28,195,528	28,195,528	0	28,195,528
Longevity (70102)	806,100	426,500	426,500	0	426,500
Overtime (70104)	133,200	2,000	2,000	0	2,000
Benefits (70200)	8,920,700	10,816,972	10,658,172	0	10,658,172
Total Payroll	31,908,000	39,441,000	39,282,200	0	39,282,200
Travel (703)	542,400	674,500	674,500	0	674,500
Printing & Dupl. (704)	0	33,900	33,900	0	33,900
Utilities & Fuel (705)	80,900	264,900	264,900	0	264,900
Communications (706)	280,400	172,500	172,500	0	172,500
Maintenance (707)	800	40,700	40,700	0	40,700
Prof. Svc. 3rd Pty (708)	2,689,900	10,360,900	6,107,500	0	6,107,500
Supplies (709)	536,700	496,800	496,800	0	496,800
Rentals & Ins (710)	21,500	12,800	12,800	0	12,800
Motor Veh. Oper. (711)	800	2,000	2,000	0	2,000
Awards/Indemn. (712)	106,600	7,100	7,100	0	7,100
Grants & Subs. (713)	1,985,100	3,624,900	3,624,900	0	3,624,900
Unclassified (714)	37,200	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)	20,700	97,400	97,400	0	97,400
Computer Related (722)	8,350,800	2,430,700	2,430,700	0	2,430,700
Prof.Svc.St.Agy. (725)	28,104,300	91,362,900	29,339,100	0	29,339,100
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	42,758,100	109,582,000	43,304,800	0	43,304,800
Total Expenditures	74,666,100	149,023,000	82,587,000	0	82,587,000
Funding					
State (S6003)	35,865,100	51,216,300	48,783,000	0	48,783,000
Federal (F6001)	6,698,800	68,545,500	4,959,300	0	4,959,300
Other (O6002)	32,102,200	29,261,200	28,844,700	0	28,844,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	289	313	313	0	313
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	313	313	0	313

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	14,300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	9,400	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,435,400	10,562,800	10,562,800	0	10,562,800
Supplies (709)	57,100	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)	31,447,200	43,195,100	41,571,100	0	41,571,100
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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	26,111,800	50,285,000	50,149,700	0	50,149,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	62,075,600	104,117,900	102,358,600	0	102,358,600
Total Expenditures	62,075,600	104,117,900	102,358,600	0	102,358,600
Funding					
State (S6003)	40,054,600	68,502,800	67,812,200	0	67,812,200
Federal (F6001)	9,339,700	23,954,500	22,930,500	0	22,930,500
Other (O6002)	12,681,300	11,660,600	11,615,900	0	11,615,900
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	76,300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	51,700	50,000	50,000	0	50,000
Communications (706)	3,600	0	0	0	0
Maintenance (707)	982,600	50,000	50,000	0	50,000
Prof. Svc. 3rd Pty (708)	16,777,300	2,275,000	2,275,000	0	2,275,000
Supplies (709)	640,700	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)	460,481,200	526,569,100	525,069,100	23,673,600	548,742,700
Unclassified (714)	100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	68,800	0	0	0	0
Computer Related (722)	940,800	0	0	0	0
Prof.Svc.St.Agy. (725)	859,200	8,040,600	8,040,600	0	8,040,600
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	480,882,300	537,484,700	535,984,700	23,673,600	559,658,300
Total Expenditures	480,882,300	537,499,700	535,999,700	23,673,600	559,673,300
Funding					
State (S6003)	178,162,200	162,720,200	161,220,200	7,866,900	169,087,100
Federal (F6001)	35,224,300	52,498,300	52,498,300	2,268,000	54,766,300
Other (O6002)	267,495,800	322,281,200	322,281,200	13,538,700	335,819,900
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	6,017,300	34,170,700	34,170,700	0	34,170,700
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)	1,900	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	6,019,200	34,171,000	34,171,000	0	34,171,000
Total Expenditures	6,019,200	34,171,000	34,171,000	0	34,171,000
Funding					
State (S6003)	6,019,200	34,171,000	34,171,000	0	34,171,000
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	100	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)	146,457,300	156,490,700	156,490,700	721,600	157,212,300
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)	510,500	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	146,967,900	157,095,100	157,095,100	721,600	157,816,700
Total Expenditures	146,967,900	157,110,100	157,110,100	721,600	157,831,700
Funding					
State (S6003)	54,756,200	70,862,300	70,862,300	1,045,000	71,907,300
Federal (F6001)	88,650,900	86,130,900	86,130,900	(323,400)	85,807,500
Other (O6002)	3,560,800	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-359.50 Child and Family Management					
Salaries (70100)	160,018,600	227,213,400	227,213,400	0	227,213,400
Longevity (70102)	5,822,700	3,339,500	3,339,500	0	3,339,500
Overtime (70104)	21,302,500	283,300	283,300	0	283,300
Benefits (70200)	75,055,200	91,945,600	90,242,700	0	90,242,700
Total Payroll	262,199,000	322,781,800	321,078,900	0	321,078,900
Travel (703)	10,634,700	8,636,600	8,636,600	0	8,636,600
Printing & Dupl. (704)	3,100	80,500	80,500	0	80,500
Utilities & Fuel (705)	300	25,700	25,700	0	25,700
Communications (706)	138,600	417,200	417,200	0	417,200
Maintenance (707)	2,511,800	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	2,960,000	310,500	310,500	0	310,500
Supplies (709)	723,700	1,159,600	1,085,700	0	1,085,700
Rentals & Ins (710)	376,300	178,400	178,400	0	178,400
Motor Veh. Oper. (711)	8,600	51,100	51,100	0	51,100
Awards/Indemn. (712)	6,300	13,100	13,100	0	13,100
Grants & Subs. (713)	6,678,800	30,151,500	5,151,500	11,490,900	16,642,400
Unclassified (714)	10,800	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)	149,700	234,700	234,700	0	234,700
Computer Related (722)	9,500	388,200	388,200	0	388,200
Prof.Svc.St.Agy. (725)	31,297,200	33,793,700	34,231,700	0	34,231,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	55,509,400	75,506,000	50,870,100	11,490,900	62,361,000
Total Expenditures	317,708,400	398,287,800	371,949,000	11,490,900	383,439,900
Funding					
State (S6003)	125,637,200	156,326,500	144,757,300	5,056,000	149,813,300
Federal (F6001)	21,343,000	43,158,600	40,532,100	1,149,100	41,681,200
Other (O6002)	170,728,200	198,802,700	186,659,600	5,285,800	191,945,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,336	3,334	3,334	0	3,334
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,336	3,334	3,334	0	3,334

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
11000-359.60 John S. Wilder Youth Development Center					
Salaries (70100)	3,899,700	11,838,672	11,838,672	0	11,838,672
Longevity (70102)	112,500	218,800	218,800	0	218,800
Overtime (70104)	679,400	166,000	166,000	0	166,000
Benefits (70200)	1,807,600	4,865,328	4,823,428	0	4,823,428
Total Payroll	6,499,200	17,088,800	17,046,900	0	17,046,900
Travel (703)	21,000	149,100	149,100	0	149,100
Printing & Dupl. (704)	0	25,300	25,300	0	25,300
Utilities & Fuel (705)	463,700	341,300	341,300	0	341,300
Communications (706)	6,100	64,100	64,100	0	64,100
Maintenance (707)	2,667,100	85,000	85,000	0	85,000
Prof. Svc. 3rd Pty (708)	2,494,100	1,179,900	1,154,400	0	1,154,400
Supplies (709)	581,400	1,655,700	1,655,700	0	1,655,700
Rentals & Ins (710)	9,400	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	0	88,600	88,600	0	88,600
Awards/Indemn. (712)	15,100	32,000	32,000	0	32,000
Grants & Subs. (713)	0	18,700	18,700	0	18,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	16,600	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)	6,000	1,000	1,000	0	1,000
Computer Related (722)	31,300	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	1,194,500	1,349,300	1,362,100	0	1,362,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,506,300	5,015,000	5,002,300	0	5,002,300
Total Expenditures	14,005,500	22,103,800	22,049,200	0	22,049,200
Funding					
State (S6003)	13,510,800	21,703,000	21,648,400	0	21,648,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	494,700	400,800	400,800	0	400,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	222	210	210	0	210
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	223	211	211	0	211

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	464,200	499,900	499,900	0	499,900
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	6,900	0	0	0	0
Rentals & Ins (710)	0	0	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)	6,600	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	477,700	515,000	515,000	0	515,000
Total Expenditures	477,700	515,000	515,000	0	515,000
Funding					
State (S6003)	370,100	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	107,600	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	197,300	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	18,168,900	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	18,366,200	13,737,200	13,737,200	0	13,737,200
Total Expenditures	18,366,200	13,737,200	13,737,200	0	13,737,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	10,123,500	7,637,200	7,637,200	0	7,637,200
Other (O6002)	8,242,700	6,100,000	6,100,000	0	6,100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
400.00 Transportation					
Salaries (70100)	207,516,200	260,566,700	284,317,100	0	284,317,100
Longevity (70102)	7,458,200	9,406,100	9,511,700	0	9,511,700
Overtime (70104)	13,077,800	14,500,000	13,000,000	0	13,000,000
Benefits (70200)	96,329,400	115,508,100	118,907,700	0	118,907,700
Total Payroll	324,381,600	399,980,900	425,736,500	0	425,736,500
Travel (703)	2,095,100	2,215,500	2,981,900	0	2,981,900
Printing & Dupl. (704)	65,600	44,600	108,600	0	108,600
Utilities & Fuel (705)	6,328,700	4,373,600	3,200,000	0	3,200,000
Communications (706)	903,200	811,800	1,164,600	0	1,164,600
Maintenance (707)	43,096,500	13,177,300	4,587,200	0	4,587,200
Prof. Svc. 3rd Pty (708)	187,891,000	791,486,400	645,480,200	0	645,480,200
Supplies (709)	40,754,700	42,607,300	7,215,300	0	7,215,300
Rentals & Ins (710)	1,686,300	776,900	901,300	0	901,300
Motor Veh. Oper. (711)	37,291,300	32,583,700	36,973,200	0	36,973,200
Awards/Indemn. (712)	60,500	406,300	93,300	0	93,300
Grants & Subs. (713)	354,349,000	849,453,200	845,717,700	24,000,000	869,717,700
Unclassified (714)	1,100	128,900	0	0	0
Inventory (715)	650,200	0	0	0	0
Equipment (716)	23,615,900	37,474,100	18,915,300	0	18,915,300
Land (717)	90,790,600	40,000,000	0	0	0
Buildings (718)	99,000	156,500	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	1,434,508,800	3,749,925,600	607,501,900	5,000,000	612,501,900
Training (721)	668,600	2,095,300	2,498,700	0	2,498,700
Computer Related (722)	22,989,800	20,074,100	34,711,500	0	34,711,500
Prof.Svc.St.Agy. (725)	63,480,400	113,021,500	191,947,000	0	191,947,000
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	2,311,326,300	5,700,812,600	2,403,997,700	29,000,000	2,432,997,700
Total Expenditures	2,635,707,900	6,100,793,500	2,829,734,200	29,000,000	2,858,734,200
Funding					
State (S6003)	1,406,921,000	4,602,503,500	1,301,572,500	29,000,000	1,330,572,500
Federal (F6001)	1,162,564,100	1,442,497,500	1,473,811,200	0	1,473,811,200
Other (O6002)	66,222,800	55,792,500	54,350,500	0	54,350,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,516	4,019	4,019	0	4,019
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	4,024	4,024	0	4,024

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
21000-401.00 Headquarters					
Salaries (70100)	2,196,000	2,324,100	5,119,800	0	5,119,800
Longevity (70102)	71,000	73,500	77,800	0	77,800
Overtime (70104)	200	3,000	0	0	0
Benefits (70200)	833,900	842,000	921,700	0	921,700
Total Payroll	3,101,100	3,242,600	6,119,300	0	6,119,300
Travel (703)	45,900	83,800	90,400	0	90,400
Printing & Dupl. (704)	1,200	700	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	1,300	1,200	0	1,200
Maintenance (707)	44,800	0	0	0	0
Prof. Svc. 3rd Pty (708)	993,600	256,300	287,100	0	287,100
Supplies (709)	8,700	7,400	10,600	0	10,600
Rentals & Ins (710)	200	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	900	900	0	900
Awards/Indemn. (712)	15,300	315,000	20,000	0	20,000
Grants & Subs. (713)	21,242,100	0	0	0	0
Unclassified (714)	0	11,900	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	2,830,300	0	0	0	0
Training (721)	27,600	4,400	30,800	0	30,800
Computer Related (722)	0	600	600	0	600
Prof.Svc.St.Agy. (725)	11,458,400	24,346,800	24,929,600	0	24,929,600
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	36,669,200	25,035,300	25,378,700	0	25,378,700
Total Expenditures	39,770,300	28,277,900	31,498,000	0	31,498,000
Funding					
State (S6003)	28,600,400	28,277,900	31,498,000	0	31,498,000
Federal (F6001)	10,944,300	0	0	0	0
Other (O6002)	225,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	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	25	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
21000-402.00 Bureau of Administration					
Salaries (70100)	19,223,100	24,182,300	25,773,500	0	25,773,500
Longevity (70102)	607,700	782,600	789,600	0	789,600
Overtime (70104)	39,700	38,000	39,000	0	39,000
Benefits (70200)	7,372,000	8,687,200	9,070,800	0	9,070,800
Total Payroll	27,242,500	33,690,100	35,672,900	0	35,672,900
Travel (703)	410,500	367,800	455,000	0	455,000
Printing & Dupl. (704)	1,500	1,600	2,100	0	2,100
Utilities & Fuel (705)	102,800	112,600	107,900	0	107,900
Communications (706)	228,100	286,700	255,200	0	255,200
Maintenance (707)	304,700	74,400	59,100	0	59,100
Prof. Svc. 3rd Pty (708)	3,328,200	1,460,200	2,597,500	0	2,597,500
Supplies (709)	415,100	329,800	435,300	0	435,300
Rentals & Ins (710)	182,400	289,500	206,000	0	206,000
Motor Veh. Oper. (711)	996,200	770,200	1,015,100	0	1,015,100
Awards/Indemn. (712)	0	14,700	11,300	0	11,300
Grants & Subs. (713)	80,591,800	136,222,200	142,464,300	24,000,000	166,464,300
Unclassified (714)	0	7,800	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	411,900	3,552,400	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	367,200	0	0	0	0
Training (721)	512,600	882,000	925,100	0	925,100
Computer Related (722)	18,523,200	19,510,200	33,970,900	0	33,970,900
Prof.Svc.St.Agy. (725)	29,038,500	38,131,800	32,801,600	0	32,801,600
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	135,414,700	202,013,900	215,306,400	24,000,000	239,306,400
Total Expenditures	162,657,200	235,704,000	250,979,300	24,000,000	274,979,300
Funding					
State (S6003)	158,002,000	206,594,300	218,036,300	24,000,000	242,036,300
Federal (F6001)	0	26,843,600	26,626,600	0	26,626,600
Other (O6002)	4,655,200	2,266,100	6,316,400	0	6,316,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	291	282	282	0	282
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	296	287	287	0	287

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
21000-403.00 Bureau of Engineering					
Salaries (70100)	36,002,900	58,854,000	62,965,000	0	62,965,000
Longevity (70102)	1,461,500	2,101,800	2,074,000	0	2,074,000
Overtime (70104)	302,500	772,000	234,000	0	234,000
Benefits (70200)	15,523,400	23,134,400	23,778,100	0	23,778,100
Total Payroll	53,290,300	84,862,200	89,051,100	0	89,051,100
Travel (703)	759,600	756,200	1,258,300	0	1,258,300
Printing & Dupl. (704)	17,200	19,300	90,200	0	90,200
Utilities & Fuel (705)	75,800	78,300	69,500	0	69,500
Communications (706)	14,000	38,000	89,500	0	89,500
Maintenance (707)	6,732,500	296,300	142,700	0	142,700
Prof. Svc. 3rd Pty (708)	120,056,000	663,080,300	243,781,000	0	243,781,000
Supplies (709)	628,300	548,300	643,000	0	643,000
Rentals & Ins (710)	214,200	132,200	191,000	0	191,000
Motor Veh. Oper. (711)	22,500	25,700	500	0	500
Awards/Indemn. (712)	4,500	9,000	18,200	0	18,200
Grants & Subs. (713)	45,188,000	140,227,700	50,025,500	0	50,025,500
Unclassified (714)	400	48,900	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	860,100	863,400	915,300	0	915,300
Land (717)	195,700	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	3,278,200	134,950,200	50,016,100	0	50,016,100
Training (721)	92,000	1,130,800	1,088,700	0	1,088,700
Computer Related (722)	3,808,600	62,800	163,700	0	163,700
Prof.Svc.St.Agy. (725)	20,002,200	40,304,200	15,467,500	0	15,467,500
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	201,949,800	982,571,600	363,960,700	0	363,960,700
Total Expenditures	255,240,100	1,067,433,800	453,011,800	0	453,011,800
Funding					
State (S6003)	133,280,500	788,655,500	167,982,100	0	167,982,100
Federal (F6001)	105,570,500	268,902,400	275,021,700	0	275,021,700
Other (O6002)	16,389,100	9,875,900	10,008,000	0	10,008,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	514	719	719	0	719
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	514	719	719	0	719

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
21000-404.00 Bureau of Operations					
Salaries (70100)	137,727,600	157,287,600	172,128,000	0	172,128,000
Longevity (70102)	4,876,900	5,873,900	6,009,700	0	6,009,700
Overtime (70104)	12,735,400	13,675,000	12,727,000	0	12,727,000
Benefits (70200)	67,804,500	76,316,600	78,666,100	0	78,666,100
Total Payroll	223,144,400	253,153,100	269,530,800	0	269,530,800
Travel (703)	518,800	723,300	780,900	0	780,900
Printing & Dupl. (704)	45,700	22,900	14,900	0	14,900
Utilities & Fuel (705)	6,143,900	4,175,100	3,015,900	0	3,015,900
Communications (706)	655,700	476,500	812,000	0	812,000
Maintenance (707)	35,978,500	12,798,100	4,377,200	0	4,377,200
Prof. Svc. 3rd Pty (708)	7,537,600	1,495,500	295,693,700	0	295,693,700
Supplies (709)	39,549,500	41,657,100	6,074,200	0	6,074,200
Rentals & Ins (710)	1,280,200	336,600	451,500	0	451,500
Motor Veh. Oper. (711)	36,272,400	31,786,100	35,956,600	0	35,956,600
Awards/Indemn. (712)	40,200	65,800	43,700	0	43,700
Grants & Subs. (713)	36,353,100	427,304,100	531,721,600	0	531,721,600
Unclassified (714)	700	55,000	0	0	0
Inventory (715)	650,200	0	0	0	0
Equipment (716)	22,343,900	33,058,300	18,000,000	0	18,000,000
Land (717)	90,518,000	40,000,000	0	0	0
Buildings (718)	99,000	156,500	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	1,419,007,400	3,585,157,400	531,634,000	5,000,000	536,634,000
Training (721)	19,700	69,200	346,300	0	346,300
Computer Related (722)	414,100	497,200	553,700	0	553,700
Prof.Svc.St.Agy. (725)	1,703,200	1,617,600	110,264,000	0	110,264,000
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	1,699,131,800	4,181,452,300	1,539,740,200	5,000,000	1,544,740,200
Total Expenditures	1,922,276,200	4,434,605,400	1,809,271,000	5,000,000	1,814,271,000
Funding					
State (S6003)	960,823,700	3,425,816,400	784,088,000	5,000,000	789,088,000
Federal (F6001)	920,360,100	967,210,100	989,253,600	0	989,253,600
Other (O6002)	41,092,400	41,578,900	35,929,400	0	35,929,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,439	2,765	2,765	0	2,765
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	2,765	2,765	0	2,765

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
21000-405.00 Bureau of Environment and Planning					
Salaries (70100)	12,366,600	17,918,700	18,330,800	0	18,330,800
Longevity (70102)	441,100	574,300	560,600	0	560,600
Overtime (70104)	0	12,000	0	0	0
Benefits (70200)	4,795,600	6,527,900	6,471,000	0	6,471,000
Total Payroll	17,603,300	25,032,900	25,362,400	0	25,362,400
Travel (703)	360,300	284,400	397,300	0	397,300
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	6,200	7,600	6,700	0	6,700
Communications (706)	4,300	9,300	6,700	0	6,700
Maintenance (707)	36,000	8,500	8,200	0	8,200
Prof. Svc. 3rd Pty (708)	55,975,600	125,194,100	103,120,900	0	103,120,900
Supplies (709)	153,100	64,700	52,200	0	52,200
Rentals & Ins (710)	9,300	12,400	46,600	0	46,600
Motor Veh. Oper. (711)	200	800	100	0	100
Awards/Indemn. (712)	500	1,800	100	0	100
Grants & Subs. (713)	170,974,000	145,699,200	121,506,300	0	121,506,300
Unclassified (714)	0	5,300	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	76,900	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	9,025,700	29,818,000	25,851,800	0	25,851,800
Training (721)	16,700	8,900	107,800	0	107,800
Computer Related (722)	243,900	3,300	22,600	0	22,600
Prof.Svc.St.Agy. (725)	1,278,100	8,621,100	8,484,300	0	8,484,300
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	238,160,800	309,739,500	259,611,700	0	259,611,700
Total Expenditures	255,764,100	334,772,400	284,974,100	0	284,974,100
Funding					
State (S6003)	126,214,400	153,159,400	99,968,100	0	99,968,100
Federal (F6001)	125,689,200	179,541,400	182,909,300	0	182,909,300
Other (O6002)	3,860,500	2,071,600	2,096,700	0	2,096,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	247	229	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	247	229	229	0	229

Expenditures by Object and Funding by Source

Fiscal Year 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	23,264,400	22,738,200	22,738,200	0	22,738,200
Communications (706)	93,700	85,800	85,800	0	85,800
Maintenance (707)	33,008,700	26,240,700	26,240,700	0	26,240,700
Prof. Svc. 3rd Pty (708)	10,632,500	11,553,800	11,553,800	0	11,553,800
Supplies (709)	4,249,400	4,270,100	4,270,100	0	4,270,100
Rentals & Ins (710)	49,829,100	58,638,100	56,401,400	0	56,401,400
Motor Veh. Oper. (711)	185,800	130,000	130,000	0	130,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,500	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)	101,800	61,700	61,700	0	61,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	63,600	272,600	272,600	0	272,600
Prof.Svc.St.Agy. (725)	25,582,900	16,260,800	16,260,800	0	16,260,800
Debt Retirement (731)	16,265,700	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	2,671,800	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	165,951,900	164,354,400	162,117,700	0	162,117,700
Total Expenditures	165,951,900	164,354,400	162,117,700	0	162,117,700
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)	158,433,900	152,052,400	149,815,700	0	149,815,700
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	23,262,800	22,738,200	22,738,200	0	22,738,200
Communications (706)	72,300	77,500	77,500	0	77,500
Maintenance (707)	28,795,700	22,008,600	22,008,600	0	22,008,600
Prof. Svc. 3rd Pty (708)	10,454,700	11,337,700	11,337,700	0	11,337,700
Supplies (709)	343,500	864,900	864,900	0	864,900
Rentals & Ins (710)	81,200	357,700	357,700	0	357,700
Motor Veh. Oper. (711)	185,800	130,000	130,000	0	130,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,500	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	90,100	90,100	0	90,100
Land (717)	0	0	0	0	0
Buildings (718)	0	61,700	61,700	0	61,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	100	205,700	205,700	0	205,700
Prof.Svc.St.Agy. (725)	4,793,700	8,459,300	8,459,300	0	8,459,300
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	67,992,300	66,335,500	66,335,500	0	66,335,500
Total Expenditures	67,992,300	66,335,500	66,335,500	0	66,335,500
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)	60,474,300	58,817,500	58,817,500	0	58,817,500
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	500	8,100	8,100	0	8,100
Maintenance (707)	3,683,700	3,880,500	3,880,500	0	3,880,500
Prof. Svc. 3rd Pty (708)	7,700	0	0	0	0
Supplies (709)	65,900	63,600	63,600	0	63,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	101,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	63,500	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	677,500	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	4,600,600	4,611,800	4,611,800	0	4,611,800
Total Expenditures	4,600,600	4,611,800	4,611,800	0	4,611,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,600,600	4,611,800	4,611,800	0	4,611,800
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	1,600	0	0	0	0
Communications (706)	20,900	200	200	0	200
Maintenance (707)	529,300	351,600	351,600	0	351,600
Prof. Svc. 3rd Pty (708)	170,100	216,100	216,100	0	216,100
Supplies (709)	3,840,000	3,341,600	3,341,600	0	3,341,600
Rentals & Ins (710)	49,747,900	58,280,400	56,043,700	0	56,043,700
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	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)	9,391,800	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	63,701,600	69,507,100	67,270,400	0	67,270,400
Total Expenditures	63,701,600	69,507,100	67,270,400	0	67,270,400
Funding					
State (S6003)	0	4,784,000	4,784,000	0	4,784,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	63,701,600	64,723,100	62,486,400	0	62,486,400
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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	10,719,900	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	10,719,900	0	0	0	0
Total Expenditures	10,719,900	0	0	0	0
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,719,900	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 2024-2025 Recommended

	Actual 2022-2023	Estimated 2023-2024	Base 2024-2025	Cost Increase 2024-2025	Recommended 2024-2025
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)	16,265,700	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	2,671,800	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,937,500	23,900,000	23,900,000	0	23,900,000
Total Expenditures	18,937,500	23,900,000	23,900,000	0	23,900,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,937,500	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 2024-2025

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Department of Finance and Administration

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