

FISCAL YEAR 2025-2026



Recommended Budget

Expenditures by Object and Funding by Source



February 2025



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

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Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
Grand Total - General Fund					
Regular Salaries (70100)	2,652,850,500	3,242,974,100	3,233,609,600	72,153,200	3,305,762,800
Longevity (70102)	80,238,800	51,236,300	50,856,600	68,800	50,925,400
Overtime (70104)	105,930,200	28,103,800	28,031,900	36,000	28,067,900
Benefits (70200)	1,197,601,000	1,321,113,400	1,272,104,100	20,851,400	1,292,955,500
Total Payroll	4,036,620,500	4,643,427,600	4,584,602,200	93,109,400	4,677,711,600
Travel (703)	58,559,600	53,764,600	53,413,400	704,700	54,118,100
Printing and Duplicating (704)	7,699,600	7,761,000	8,263,500	25,000	8,288,500
Utilities and Fuel (705)	52,836,500	53,143,400	53,185,200	202,200	53,387,400
Communications (706)	86,594,200	70,083,700	68,935,800	10,409,300	79,345,100
Maintenance (707)	113,137,400	76,865,500	75,825,000	10,671,300	86,496,300
Prof Services 3rd Party (708)	1,316,643,300	1,502,774,200	1,209,500,000	285,012,600	1,494,512,600
Supplies and Materials (709)	228,781,200	192,840,900	181,149,600	35,181,300	216,330,900
Rentals and Insurance (710)	69,927,400	78,351,700	78,294,000	5,888,600	84,182,600
Motor Vehicle Operations (711)	36,923,900	33,941,400	33,548,200	3,366,200	36,914,400
Awards and Indemnities (712)	60,580,400	54,652,800	53,647,300	3,203,600	56,850,900
Grants and Subsidies (713)	34,484,003,600	41,917,326,450	35,772,410,000	3,165,532,700	38,937,942,700
Unclassified (714)	1,570,136,500	9,155,000	4,089,600	1,327,000	5,416,600
Inventory (715)	50,588,500	47,969,300	47,969,300	0	47,969,300
Equipment (716)	70,774,300	110,710,800	91,194,600	27,953,500	119,148,100
Land (717)	33,782,200	81,138,300	9,638,300	0	9,638,300
Buildings (718)	25,742,700	8,705,100	606,000	30,000,000	30,606,000
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	51,700	7,787,800	1,668,000	19,200	1,687,200
Training (721)	20,624,400	20,038,900	19,690,100	849,600	20,539,700
Computer Related (722)	886,264,500	699,764,600	418,358,500	194,583,000	612,941,500
Prof Services State Agys (725)	1,211,951,400	1,679,318,900	1,592,465,100	168,996,000	1,761,461,100
Debt Retirement (731)	0	1,923,500	1,923,500	0	1,923,500
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	28,605,400	0	0	6,673,300	6,673,300
Equipment Disposal Loss (736)	268,100	0	0	0	0
Higher Ed Operating Exp (HEE)	3,419,591,900	3,501,754,700	3,469,504,700	0	3,469,504,700
Total Operational	43,834,068,700	50,209,773,150	43,245,280,300	3,950,599,100	47,195,879,400
Total Expenditures	47,870,689,200	54,853,200,750	47,829,882,500	4,043,708,500	51,873,591,000
Funding					
State Appropriations (S6003)	21,123,361,600	23,356,004,150	22,237,416,600	2,708,115,300	24,945,531,900
Federal (F6001)	18,824,550,300	23,971,121,800	18,540,355,800	742,972,200	19,283,328,000
Other (O6002)	5,699,957,300	5,209,955,500	4,735,990,800	592,621,000	5,328,611,800
Tuition and Fees (T6004)	2,222,820,000	2,316,119,300	2,316,119,300	0	2,316,119,300
Positions					
Full-Time Positions	42,210	42,524	42,451	269	42,720
Part-Time Positions	929	834	828	1	829
Seasonal Positions	333	253	253	0	253
Full-Time Administrative	1,351	1,404	1,404	0	1,404
Professional	8,176	8,413	8,413	0	8,413
Faculty	10,504	10,720	10,720	0	10,720
Clerical Support	8,139	8,209	8,209	0	8,209
Total Positions	71,642	72,357	72,278	270	72,548

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
Grand Total - General Fund and Transportation					
Regular Salaries (70100)	2,881,938,400	3,529,745,400	3,535,397,100	72,153,200	3,607,550,300
Longevity (70102)	87,108,600	62,736,700	53,924,000	68,800	53,992,800
Overtime (70104)	120,744,500	36,321,200	36,249,300	36,000	36,285,300
Benefits (70200)	1,299,267,100	1,440,146,600	1,389,346,500	20,851,400	1,410,197,900
Total Payroll	4,389,058,600	5,068,949,900	5,014,916,900	93,109,400	5,108,026,300
Travel (703)	60,395,700	56,637,000	56,495,900	704,700	57,200,600
Printing and Duplicating (704)	7,753,700	7,871,600	8,375,100	25,000	8,400,100
Utilities and Fuel (705)	58,977,600	55,885,700	55,841,100	202,200	56,043,300
Communications (706)	87,859,000	71,326,700	69,797,700	10,409,300	80,207,000
Maintenance (707)	144,415,300	82,236,200	81,135,800	10,671,300	91,807,100
Prof Services 3rd Party (708)	1,550,583,000	2,151,739,700	1,225,819,700	285,012,600	1,510,832,300
Supplies and Materials (709)	264,449,000	202,502,700	188,609,200	35,181,300	223,790,500
Rentals and Insurance (710)	71,330,600	79,114,600	78,874,300	5,888,600	84,762,900
Motor Vehicle Operations (711)	75,151,100	70,921,000	71,059,900	3,366,200	74,426,100
Awards and Indemnities (712)	62,351,900	54,742,300	53,733,000	3,203,600	56,936,600
Grants and Subsidies (713)	35,010,029,100	42,787,740,150	36,197,402,600	3,225,368,900	39,422,771,500
Unclassified (714)	1,570,142,300	9,155,000	4,089,600	1,327,000	5,416,600
Inventory (715)	50,667,000	47,969,300	47,969,300	0	47,969,300
Equipment (716)	92,731,300	131,399,500	101,537,300	27,953,500	129,490,800
Land (717)	119,370,400	81,138,300	9,638,300	0	9,638,300
Buildings (718)	25,831,600	8,705,100	606,000	30,000,000	30,606,000
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	1,454,212,000	620,289,700	1,908,233,900	978,683,000	2,886,916,900
Training (721)	21,384,000	22,575,900	21,961,800	849,600	22,811,400
Computer Related (722)	909,341,500	726,975,700	440,556,300	194,583,000	635,139,300
Prof Services State Agys (725)	1,283,594,600	1,871,480,100	1,647,141,800	168,996,000	1,816,137,800
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)	28,605,400	0	0	6,673,300	6,673,300
Equipment Disposal Loss (736)	268,100	0	0	0	0
Higher Ed Operating Exp (HEE)	3,419,591,900	3,501,754,700	3,469,504,700	0	3,469,504,700
Total Operational	46,369,036,100	52,644,085,050	45,740,307,400	4,989,099,100	50,729,406,500
Total Expenditures	50,758,094,700	57,713,034,950	50,755,224,300	5,082,208,500	55,837,432,800
Funding					
State Appropriations (S6003)	22,721,233,600	24,687,676,650	23,604,596,400	3,746,615,300	27,351,211,700
Federal (F6001)	20,039,639,500	25,444,933,000	20,037,955,300	742,972,200	20,780,927,500
Other (O6002)	5,774,401,600	5,264,306,000	4,796,553,300	592,621,000	5,389,174,300
Tuition and Fees (T6004)	2,222,820,000	2,316,119,300	2,316,119,300	0	2,316,119,300
Positions					
Full-Time Positions	46,229	46,541	46,166	269	46,435
Part-Time Positions	934	839	833	1	834
Seasonal Positions	333	253	253	0	253
Full-Time Administrative	1,351	1,404	1,404	0	1,404
Professional	8,176	8,413	8,413	0	8,413
Faculty	10,504	10,720	10,720	0	10,720
Clerical Support	8,139	8,209	8,209	0	8,209
Total Positions	75,666	76,379	75,998	270	76,268

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
Grand Total - General Fund and Facilities Revolving Fund					
Regular Salaries (70100)	2,652,850,500	3,242,974,100	3,233,609,600	72,153,200	3,305,762,800
Longevity (70102)	80,238,800	51,236,300	50,856,600	68,800	50,925,400
Overtime (70104)	105,930,200	28,103,800	28,031,900	36,000	28,067,900
Benefits (70200)	1,197,601,000	1,321,113,400	1,272,104,100	20,851,400	1,292,955,500
Total Payroll	4,036,620,500	4,643,427,600	4,584,602,200	93,109,400	4,677,711,600
Travel (703)	58,559,600	53,765,700	53,414,500	704,700	54,119,200
Printing and Duplicating (704)	7,699,600	7,761,200	8,263,700	25,000	8,288,700
Utilities and Fuel (705)	74,120,100	75,881,600	75,923,400	999,300	76,922,700
Communications (706)	86,682,700	70,169,500	69,021,600	10,409,300	79,430,900
Maintenance (707)	155,296,000	103,106,200	102,065,700	12,362,400	114,428,100
Prof Services 3rd Party (708)	1,328,312,500	1,514,328,000	1,221,053,800	285,288,300	1,506,342,100
Supplies and Materials (709)	233,464,800	197,111,000	185,419,700	35,181,300	220,601,000
Rentals and Insurance (710)	120,716,700	134,753,100	131,688,300	5,888,600	137,576,900
Motor Vehicle Operations (711)	37,123,400	34,071,400	33,678,200	3,366,200	37,044,400
Awards and Indemnities (712)	60,580,400	54,652,800	53,647,300	3,203,600	56,850,900
Grants and Subsidies (713)	34,484,003,600	41,917,326,450	35,772,410,000	3,165,532,700	38,937,942,700
Unclassified (714)	1,570,136,500	9,158,900	4,093,500	1,327,000	5,420,500
Inventory (715)	50,588,500	47,969,300	47,969,300	0	47,969,300
Equipment (716)	70,809,500	110,908,200	91,392,000	27,953,500	119,345,500
Land (717)	33,782,200	81,138,300	9,638,300	0	9,638,300
Buildings (718)	25,782,000	8,766,800	667,700	30,000,000	30,667,700
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	51,700	7,787,800	1,668,000	19,200	1,687,200
Training (721)	20,630,600	20,038,900	19,690,100	849,600	20,539,700
Computer Related (722)	886,789,100	700,037,200	418,631,100	194,583,000	613,214,100
Prof Services State Agys (725)	1,250,576,100	1,695,614,800	1,608,761,000	168,996,000	1,777,757,000
Debt Retirement (731)	15,967,200	25,823,500	25,823,500	9,200,000	35,023,500
Interest on Debt (732)	2,624,700	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	28,605,400	0	0	6,673,300	6,673,300
Equipment Disposal Loss (736)	268,100	0	0	0	0
Higher Ed Operating Exp (HEE)	3,419,591,900	3,501,754,700	3,469,504,700	0	3,469,504,700
Total Operational	44,022,762,900	50,371,925,950	43,404,426,000	3,962,563,000	47,366,989,000
Total Expenditures	48,059,383,400	55,015,353,550	47,989,028,200	4,055,672,400	52,044,700,600
Funding					
State Appropriations (S6003)	21,130,879,600	23,368,306,150	22,249,718,600	2,708,115,300	24,957,833,900
Federal (F6001)	18,824,550,300	23,971,121,800	18,540,355,800	742,972,200	19,283,328,000
Other (O6002)	5,881,133,500	5,359,806,300	4,882,834,500	604,584,900	5,487,419,400
Tuition and Fees (T6004)	2,222,820,000	2,316,119,300	2,316,119,300	0	2,316,119,300
Positions					
Full-Time Positions	42,210	42,524	42,451	269	42,720
Part-Time Positions	929	834	828	1	829
Seasonal Positions	333	253	253	0	253
Full-Time Administrative	1,351	1,404	1,404	0	1,404
Professional	8,176	8,413	8,413	0	8,413
Faculty	10,504	10,720	10,720	0	10,720
Clerical Support	8,139	8,209	8,209	0	8,209
Total Positions	71,642	72,357	72,278	270	72,548

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Regular Salaries (70100)	2,881,938,400	3,529,745,400	3,535,397,100	72,153,200	3,607,550,300
Longevity (70102)	87,108,600	62,736,700	53,924,000	68,800	53,992,800
Overtime (70104)	120,744,500	36,321,200	36,249,300	36,000	36,285,300
Benefits (70200)	1,299,267,100	1,440,146,600	1,389,346,500	20,851,400	1,410,197,900
Total Payroll	4,389,058,600	5,068,949,900	5,014,916,900	93,109,400	5,108,026,300
Travel (703)	60,395,700	56,638,100	56,497,000	704,700	57,201,700
Printing and Duplicating (704)	7,753,700	7,871,800	8,375,300	25,000	8,400,300
Utilities and Fuel (705)	80,261,200	78,623,900	78,579,300	999,300	79,578,600
Communications (706)	87,947,500	71,412,500	69,883,500	10,409,300	80,292,800
Maintenance (707)	186,573,900	108,476,900	107,376,500	12,362,400	119,738,900
Prof Services 3rd Party (708)	1,562,252,200	2,163,293,500	1,237,373,500	285,288,300	1,522,661,800
Supplies and Materials (709)	269,132,600	206,772,800	192,879,300	35,181,300	228,060,600
Rentals and Insurance (710)	122,119,900	135,516,000	132,268,600	5,888,600	138,157,200
Motor Vehicle Operations (711)	75,350,600	71,051,000	71,189,900	3,366,200	74,556,100
Awards and Indemnities (712)	62,351,900	54,742,300	53,733,000	3,203,600	56,936,600
Grants and Subsidies (713)	35,010,029,100	42,787,740,150	36,197,402,600	3,225,368,900	39,422,771,500
Unclassified (714)	1,570,142,300	9,158,900	4,093,500	1,327,000	5,420,500
Inventory (715)	50,667,000	47,969,300	47,969,300	0	47,969,300
Equipment (716)	92,766,500	131,596,900	101,734,700	27,953,500	129,688,200
Land (717)	119,370,400	81,138,300	9,638,300	0	9,638,300
Buildings (718)	25,870,900	8,766,800	667,700	30,000,000	30,667,700
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	1,454,212,000	620,289,700	1,908,233,900	978,683,000	2,886,916,900
Training (721)	21,390,200	22,575,900	21,961,800	849,600	22,811,400
Computer Related (722)	909,866,100	727,248,300	440,828,900	194,583,000	635,411,900
Prof Services State Agys (725)	1,322,219,300	1,887,776,000	1,663,437,700	168,996,000	1,832,433,700
Debt Retirement (731)	15,967,200	25,823,500	25,823,500	9,200,000	35,023,500
Interest on Debt (732)	2,624,700	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	28,605,400	0	0	6,673,300	6,673,300
Equipment Disposal Loss (736)	268,100	0	0	0	0
Higher Ed Operating Exp (HEE)	3,419,591,900	3,501,754,700	3,469,504,700	0	3,469,504,700
Total Operational	46,557,730,300	52,806,237,850	45,899,453,100	5,001,063,000	50,900,516,100
Total Expenditures	50,946,788,900	57,875,187,750	50,914,370,000	5,094,172,400	56,008,542,400
Funding					
State Appropriations (S6003)	22,728,751,600	24,699,978,650	23,616,898,400	3,746,615,300	27,363,513,700
Federal (F6001)	20,039,639,500	25,444,933,000	20,037,955,300	742,972,200	20,780,927,500
Other (O6002)	5,955,577,800	5,414,156,800	4,943,397,000	604,584,900	5,547,981,900
Tuition and Fees (T6004)	2,222,820,000	2,316,119,300	2,316,119,300	0	2,316,119,300
Positions					
Full-Time Positions	46,229	46,541	46,166	269	46,435
Part-Time Positions	934	839	833	1	834
Seasonal Positions	333	253	253	0	253
Full-Time Administrative	1,351	1,404	1,404	0	1,404
Professional	8,176	8,413	8,413	0	8,413
Faculty	10,504	10,720	10,720	0	10,720
Clerical Support	8,139	8,209	8,209	0	8,209
Total Positions	75,666	76,379	75,998	270	76,268

FISCAL YEAR 2025-2026



Recommended Budget

Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
301.00 Legislature					
Regular Salaries (70100)	34,862,400	42,727,300	42,727,300	0	42,727,300
Longevity (70102)	273,700	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	12,546,700	18,116,400	18,116,400	0	18,116,400
Total Payroll	47,682,800	62,036,300	62,036,300	0	62,036,300
Travel (703)	3,971,900	3,173,700	3,162,300	0	3,162,300
Printing and Duplicating (704)	400,700	327,100	327,100	0	327,100
Utilities and Fuel (705)	874,700	0	0	0	0
Communications (706)	586,800	796,900	796,900	0	796,900
Maintenance (707)	2,835,300	215,500	215,500	0	215,500
Prof Services 3rd Party (708)	484,500	697,400	697,400	0	697,400
Supplies and Materials (709)	1,001,800	419,300	419,300	0	419,300
Rentals and Insurance (710)	203,900	186,700	186,700	0	186,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	21,000	1,400	1,400	0	1,400
Grants and Subsidies (713)	0	340,000	340,000	0	340,000
Unclassified (714)	10,400	0	0	0	0
Inventory (715)	40,700	34,400	34,400	0	34,400
Equipment (716)	2,053,800	638,700	638,700	0	638,700
Land (717)	0	0	0	0	0
Buildings (718)	698,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	108,300	170,000	170,000	0	170,000
Computer Related (722)	1,299,400	655,000	655,000	0	655,000
Prof Services State Agys (725)	1,910,700	7,367,000	7,371,000	0	7,371,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	16,501,900	15,023,100	15,015,700	0	15,015,700
Total Expenditures	64,184,700	77,059,400	77,052,000	0	77,052,000
Funding					
State Appropriations (S6003)	63,180,500	76,921,900	76,914,500	0	76,914,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,004,200	137,500	137,500	0	137,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	394	394	394	0	394
Part-Time Positions	126	126	126	0	126
Seasonal Positions	28	28	28	0	28
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-301.01 Legislative Administration Services					
Regular Salaries (70100)	2,131,400	2,593,900	2,593,900	0	2,593,900
Longevity (70102)	26,200	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	685,900	942,600	942,600	0	942,600
Total Payroll	2,843,500	3,581,200	3,581,200	0	3,581,200
Travel (703)	11,500	24,600	24,600	0	24,600
Printing and Duplicating (704)	2,500	8,100	8,100	0	8,100
Utilities and Fuel (705)	868,300	0	0	0	0
Communications (706)	165,200	114,500	114,500	0	114,500
Maintenance (707)	2,464,500	107,000	107,000	0	107,000
Prof Services 3rd Party (708)	357,300	219,300	219,300	0	219,300
Supplies and Materials (709)	644,600	157,000	157,000	0	157,000
Rentals and Insurance (710)	202,300	140,000	140,000	0	140,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,400	1,300	1,300	0	1,300
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	40,700	1,000	1,000	0	1,000
Equipment (716)	20,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	698,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	30,800	40,000	40,000	0	40,000
Computer Related (722)	7,100	10,000	10,000	0	10,000
Prof Services State Agys (725)	887,800	5,836,700	5,837,200	0	5,837,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,403,900	6,659,500	6,660,000	0	6,660,000
Total Expenditures	9,247,400	10,240,700	10,241,200	0	10,241,200
Funding					
State Appropriations (S6003)	8,244,600	10,223,700	10,224,200	0	10,224,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,002,800	17,000	17,000	0	17,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	22	22	22	0	22
Part-Time Positions	3	3	3	0	3
Seasonal Positions	28	28	28	0	28
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-301.07 House of Representatives					
Regular Salaries (70100)	16,536,200	19,847,600	19,847,600	0	19,847,600
Longevity (70102)	118,700	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	6,120,900	8,711,200	8,711,200	0	8,711,200
Total Payroll	22,775,800	29,334,000	29,334,000	0	29,334,000
Travel (703)	2,874,800	2,186,400	2,180,800	0	2,180,800
Printing and Duplicating (704)	185,700	148,800	148,800	0	148,800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	39,200	394,900	394,900	0	394,900
Maintenance (707)	155,000	16,500	16,500	0	16,500
Prof Services 3rd Party (708)	66,300	233,000	233,000	0	233,000
Supplies and Materials (709)	218,800	110,500	110,500	0	110,500
Rentals and Insurance (710)	0	21,300	21,300	0	21,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	18,500	100	100	0	100
Grants and Subsidies (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)	1,233,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	36,800	50,000	50,000	0	50,000
Computer Related (722)	15,700	100,000	100,000	0	100,000
Prof Services State Agys (725)	532,300	730,500	732,200	0	732,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,377,100	4,285,400	4,281,500	0	4,281,500
Total Expenditures	28,152,900	33,619,400	33,615,500	0	33,615,500
Funding					
State Appropriations (S6003)	28,152,400	33,590,900	33,587,000	0	33,587,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	500	28,500	28,500	0	28,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	207	207	207	0	207
Part-Time Positions	40	40	40	0	40
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-301.08 State Senate					
Regular Salaries (70100)	8,884,500	11,547,400	11,547,400	0	11,547,400
Longevity (70102)	68,900	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,321,000	5,049,000	5,049,000	0	5,049,000
Total Payroll	12,274,400	16,894,800	16,894,800	0	16,894,800
Travel (703)	1,015,700	887,200	881,400	0	881,400
Printing and Duplicating (704)	208,700	119,400	119,400	0	119,400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	51,600	123,300	123,300	0	123,300
Maintenance (707)	212,900	30,700	30,700	0	30,700
Prof Services 3rd Party (708)	25,900	26,400	26,400	0	26,400
Supplies and Materials (709)	129,500	89,500	89,500	0	89,500
Rentals and Insurance (710)	1,600	11,600	11,600	0	11,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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)	327,300	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
Highway Construction (720)	0	0	0	0	0
Training (721)	16,800	40,000	40,000	0	40,000
Computer Related (722)	100	90,000	90,000	0	90,000
Prof Services State Agys (725)	382,600	560,400	561,500	0	561,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,373,900	2,379,200	2,374,500	0	2,374,500
Total Expenditures	14,648,300	19,274,000	19,269,300	0	19,269,300
Funding					
State Appropriations (S6003)	14,647,400	19,252,000	19,247,300	0	19,247,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	900	22,000	22,000	0	22,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	101	101	101	0	101
Part-Time Positions	54	54	54	0	54
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-301.16 General Assembly Support Services					
Regular Salaries (70100)	7,310,300	8,738,400	8,738,400	0	8,738,400
Longevity (70102)	59,900	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,418,900	3,413,600	3,413,600	0	3,413,600
Total Payroll	9,789,100	12,226,300	12,226,300	0	12,226,300
Travel (703)	69,900	71,300	71,300	0	71,300
Printing and Duplicating (704)	3,800	50,600	50,600	0	50,600
Utilities and Fuel (705)	6,400	0	0	0	0
Communications (706)	330,800	163,800	163,800	0	163,800
Maintenance (707)	2,900	61,300	61,300	0	61,300
Prof Services 3rd Party (708)	33,600	157,900	157,900	0	157,900
Supplies and Materials (709)	8,500	62,100	62,100	0	62,100
Rentals and Insurance (710)	0	13,800	13,800	0	13,800
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	0	31,800	31,800	0	31,800
Unclassified (714)	8,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	472,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	23,900	40,000	40,000	0	40,000
Computer Related (722)	1,276,500	455,000	455,000	0	455,000
Prof Services State Agys (725)	108,000	239,300	240,000	0	240,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,345,200	1,630,100	1,630,800	0	1,630,800
Total Expenditures	12,134,300	13,856,400	13,857,100	0	13,857,100
Funding					
State Appropriations (S6003)	12,134,300	13,786,400	13,787,100	0	13,787,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	70,000	70,000	0	70,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	64	64	64	0	64
Part-Time Positions	29	29	29	0	29
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-301.17 Tennessee Code Commission					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
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 and Duplicating (704)	0	200	200	0	200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,400	60,800	60,800	0	60,800
Supplies and Materials (709)	400	200	200	0	200
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,800	68,900	68,900	0	68,900
Total Expenditures	1,800	68,900	68,900	0	68,900
Funding					
State Appropriations (S6003)	1,800	68,900	68,900	0	68,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-301.50 Fiscal Review Committee					
Regular Salaries (70100)	1,766,600	2,068,100	2,068,100	0	2,068,100
Longevity (70102)	16,000	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	656,200	769,000	769,000	0	769,000
Total Payroll	2,438,800	2,858,600	2,858,600	0	2,858,600
Travel (703)	27,100	8,500	8,500	0	8,500
Printing and Duplicating (704)	0	500	500	0	500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	3,500	1,200	1,200	0	1,200
Supplies and Materials (709)	0	1,000	1,000	0	1,000
Rentals and Insurance (710)	0	6,200	6,200	0	6,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	400	400	0	400
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	6,000	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	55,900	51,300	51,500	0	51,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	92,900	74,600	74,800	0	74,800
Total Expenditures	2,531,700	2,933,200	2,933,400	0	2,933,400
Funding					
State Appropriations (S6003)	2,158,600	2,933,200	2,933,400	0	2,933,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	373,100	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	16	16	16	0	16
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
302.00 Court System					
Regular Salaries (70100)	77,573,700	84,127,200	84,220,400	1,256,200	85,476,600
Longevity (70102)	472,700	632,200	632,200	0	632,200
Overtime (70104)	4,600	0	0	0	0
Benefits (70200)	27,738,300	30,615,100	30,626,800	367,200	30,994,000
Total Payroll	105,789,300	115,374,500	115,479,400	1,623,400	117,102,800
Travel (703)	1,286,700	1,409,500	1,409,500	0	1,409,500
Printing and Duplicating (704)	166,400	202,300	202,300	0	202,300
Utilities and Fuel (705)	83,600	88,000	88,000	0	88,000
Communications (706)	538,400	531,200	531,200	0	531,200
Maintenance (707)	186,700	166,300	166,300	0	166,300
Prof Services 3rd Party (708)	51,638,900	70,263,200	70,263,200	0	70,263,200
Supplies and Materials (709)	769,500	877,900	911,800	0	911,800
Rentals and Insurance (710)	3,485,300	2,896,300	2,896,300	0	2,896,300
Motor Vehicle Operations (711)	4,300	0	0	0	0
Awards and Indemnities (712)	135,500	201,200	201,200	0	201,200
Grants and Subsidies (713)	5,529,700	4,960,300	4,960,300	0	4,960,300
Unclassified (714)	151,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	721,100	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
Highway Construction (720)	100	0	0	0	0
Training (721)	105,500	44,600	44,600	0	44,600
Computer Related (722)	8,053,200	3,951,300	3,888,300	0	3,888,300
Prof Services State Agys (725)	6,728,600	5,141,100	5,151,000	0	5,151,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	79,584,800	91,148,400	91,129,200	0	91,129,200
Total Expenditures	185,374,100	206,522,900	206,608,600	1,623,400	208,232,000
Funding					
State Appropriations (S6003)	171,801,400	198,877,700	198,963,200	1,623,400	200,586,600
Federal (F6001)	614,300	980,000	980,000	0	980,000
Other (O6002)	12,958,400	6,665,200	6,665,400	0	6,665,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	666	672	672	0	672
Part-Time Positions	8	8	8	0	8
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	674	680	680	0	680

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.01 Appellate and Trial Courts					
Regular Salaries (70100)	59,311,300	63,022,500	63,115,700	1,256,200	64,371,900
Longevity (70102)	252,500	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	20,980,700	22,434,600	22,446,300	367,200	22,813,500
Total Payroll	80,544,500	85,756,400	85,861,300	1,623,400	87,484,700
Travel (703)	568,100	551,600	551,600	0	551,600
Printing and Duplicating (704)	9,300	34,000	34,000	0	34,000
Utilities and Fuel (705)	63,700	67,200	67,200	0	67,200
Communications (706)	101,400	158,700	158,700	0	158,700
Maintenance (707)	21,500	10,000	10,000	0	10,000
Prof Services 3rd Party (708)	67,000	265,000	265,000	0	265,000
Supplies and Materials (709)	556,500	352,300	386,200	0	386,200
Rentals and Insurance (710)	1,304,200	810,100	810,100	0	810,100
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	1,772,600	0	0	0	0
Unclassified (714)	116,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	32,100	20,000	20,000	0	20,000
Computer Related (722)	12,800	70,400	7,400	0	7,400
Prof Services State Agys (725)	1,027,700	1,160,900	1,168,600	0	1,168,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,653,700	3,520,200	3,498,800	0	3,498,800
Total Expenditures	86,198,200	89,276,600	89,360,100	1,623,400	90,983,500
Funding					
State Appropriations (S6003)	86,077,100	89,249,300	89,332,800	1,623,400	90,956,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	121,100	27,300	27,300	0	27,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	448	454	454	0	454
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	448	454	454	0	454

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.05 Supreme Court Buildings					
Regular Salaries (70100)	360,300	567,400	567,400	0	567,400
Longevity (70102)	13,400	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	179,800	292,500	292,500	0	292,500
Total Payroll	553,500	876,800	876,800	0	876,800
Travel (703)	0	2,000	2,000	0	2,000
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	4,100	4,500	4,500	0	4,500
Communications (706)	0	0	0	0	0
Maintenance (707)	144,500	129,400	129,400	0	129,400
Prof Services 3rd Party (708)	100	1,300	1,300	0	1,300
Supplies and Materials (709)	10,000	95,600	95,600	0	95,600
Rentals and Insurance (710)	1,023,700	1,155,700	1,155,700	0	1,155,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	14,800	14,800	0	14,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	1,902,500	1,783,200	1,783,400	0	1,783,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,084,900	3,187,500	3,187,700	0	3,187,700
Total Expenditures	3,638,400	4,064,300	4,064,500	0	4,064,500
Funding					
State Appropriations (S6003)	2,928,900	3,451,300	3,451,500	0	3,451,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	709,500	613,000	613,000	0	613,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	5	5	5	0	5
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.08 Child Support Referees					
Regular Salaries (70100)	2,224,000	2,362,100	2,362,100	0	2,362,100
Longevity (70102)	34,100	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	910,000	1,011,800	1,011,800	0	1,011,800
Total Payroll	3,168,100	3,409,000	3,409,000	0	3,409,000
Travel (703)	56,100	70,000	70,000	0	70,000
Printing and Duplicating (704)	900	8,600	8,600	0	8,600
Utilities and Fuel (705)	5,400	10,300	10,300	0	10,300
Communications (706)	11,600	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	6,000	6,000	0	6,000
Supplies and Materials (709)	3,600	10,800	10,800	0	10,800
Rentals and Insurance (710)	111,200	107,900	107,900	0	107,900
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	600	10,000	10,000	0	10,000
Computer Related (722)	900	2,000	2,000	0	2,000
Prof Services State Agys (725)	58,500	73,400	73,700	0	73,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	253,600	322,600	322,900	0	322,900
Total Expenditures	3,421,700	3,731,600	3,731,900	0	3,731,900
Funding					
State Appropriations (S6003)	1,177,600	1,227,700	1,227,800	0	1,227,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,244,100	2,503,900	2,504,100	0	2,504,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	24	24	24	0	24
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.09 Guardian Ad Litem					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	8,858,400	11,047,500	11,047,500	0	11,047,500
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	8,858,400	11,047,500	11,047,500	0	11,047,500
Total Expenditures	8,858,400	11,047,500	11,047,500	0	11,047,500
Funding					
State Appropriations (S6003)	8,858,400	11,047,500	11,047,500	0	11,047,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.10 Indigent Defendants' Counsel					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	35,136,700	53,334,500	53,334,500	0	53,334,500
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	100	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	43,300	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	35,180,100	53,399,700	53,399,700	0	53,399,700
Total Expenditures	35,180,100	53,399,700	53,399,700	0	53,399,700
Funding					
State Appropriations (S6003)	35,076,400	53,394,700	53,394,700	0	53,394,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	103,700	5,000	5,000	0	5,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.11 Civil Legal Representation Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (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 Appropriations (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
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.12 Verbatim Transcripts					
Regular Salaries (70100)	526,400	2,025,000	2,025,000	0	2,025,000
Longevity (70102)	15,300	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	264,600	986,500	986,500	0	986,500
Total Payroll	806,300	3,102,500	3,102,500	0	3,102,500
Travel (703)	9,200	40,000	40,000	0	40,000
Printing and Duplicating (704)	100	0	0	0	0
Utilities and Fuel (705)	200	0	0	0	0
Communications (706)	400	1,500	1,500	0	1,500
Maintenance (707)	0	10,000	10,000	0	10,000
Prof Services 3rd Party (708)	2,810,900	2,086,600	2,086,600	0	2,086,600
Supplies and Materials (709)	27,800	30,000	30,000	0	30,000
Rentals and Insurance (710)	2,100	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	27,600	24,600	24,600	0	24,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	255,600	64,100	64,100	0	64,100
Prof Services State Agys (725)	18,600	32,300	32,300	0	32,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,152,500	2,289,100	2,289,100	0	2,289,100
Total Expenditures	3,958,800	5,391,600	5,391,600	0	5,391,600
Funding					
State Appropriations (S6003)	3,958,800	5,391,600	5,391,600	0	5,391,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	15	15	15	0	15
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.13 Court Interpreter Services					
Regular Salaries (70100)	72,300	92,600	92,600	0	92,600
Longevity (70102)	1,100	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	31,700	31,400	31,400	0	31,400
Total Payroll	105,100	124,000	124,000	0	124,000
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	3,118,100	2,365,000	2,365,000	0	2,365,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	3,500	7,700	7,700	0	7,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,121,600	2,372,700	2,372,700	0	2,372,700
Total Expenditures	3,226,700	2,496,700	2,496,700	0	2,496,700
Funding					
State Appropriations (S6003)	3,226,700	2,496,700	2,496,700	0	2,496,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1	1	1	0	1
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.15 Tennessee State Law Libraries					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	5,800	74,500	74,500	0	74,500
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,800	74,500	74,500	0	74,500
Total Expenditures	5,800	74,500	74,500	0	74,500
Funding					
State Appropriations (S6003)	5,800	74,500	74,500	0	74,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.16 Council of Juvenile and Family Court Judges					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	5,200	10,400	10,400	0	10,400
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,600	1,800	1,800	0	1,800
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	30,900	73,100	73,100	0	73,100
Supplies and Materials (709)	0	6,400	6,400	0	6,400
Rentals and Insurance (710)	4,200	6,600	6,600	0	6,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	200	200	0	200
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	7,300	0	0	0	0
Computer Related (722)	16,900	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	68,900	127,300	127,300	0	127,300
Total Expenditures	68,900	127,300	127,300	0	127,300
Funding					
State Appropriations (S6003)	47,100	60,300	60,300	0	60,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	21,800	67,000	67,000	0	67,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.18 Judicial Conference					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	352,400	325,000	325,000	0	325,000
Printing and Duplicating (704)	0	1,300	1,300	0	1,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	59,800	63,800	63,800	0	63,800
Supplies and Materials (709)	6,300	10,000	10,000	0	10,000
Rentals and Insurance (710)	32,100	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	2,900	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	7,000	1,600	1,600	0	1,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	461,700	413,700	413,700	0	413,700
Total Expenditures	461,700	413,700	413,700	0	413,700
Funding					
State Appropriations (S6003)	461,700	373,700	373,700	0	373,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	40,000	40,000	0	40,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.20 Judicial Programs and Commissions					
Regular Salaries (70100)	367,200	398,700	398,700	0	398,700
Longevity (70102)	3,000	4,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	134,400	128,800	128,800	0	128,800
Total Payroll	504,600	531,500	531,500	0	531,500
Travel (703)	13,900	104,900	104,900	0	104,900
Printing and Duplicating (704)	700	3,900	3,900	0	3,900
Utilities and Fuel (705)	0	6,000	6,000	0	6,000
Communications (706)	7,100	22,200	22,200	0	22,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	150,300	154,200	154,200	0	154,200
Supplies and Materials (709)	9,100	73,600	73,600	0	73,600
Rentals and Insurance (710)	10,600	93,600	93,600	0	93,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	97,600	255,300	255,300	0	255,300
Unclassified (714)	1,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	3,700	12,500	12,500	0	12,500
Computer Related (722)	300	20,000	20,000	0	20,000
Prof Services State Agys (725)	109,900	44,200	44,200	0	44,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	404,500	797,100	797,100	0	797,100
Total Expenditures	909,100	1,328,600	1,328,600	0	1,328,600
Funding					
State Appropriations (S6003)	709,600	830,400	830,400	0	830,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	199,500	498,200	498,200	0	498,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	3	3	0	3
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.22 State Court Clerks' Conference					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	50,600	30,000	30,000	0	30,000
Printing and Duplicating (704)	800	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	73,700	220,300	220,300	0	220,300
Supplies and Materials (709)	400	800	800	0	800
Rentals and Insurance (710)	56,400	7,200	7,200	0	7,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	14,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	600	0	0	0	0
Prof Services State Agys (725)	6,600	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	204,700	260,100	260,100	0	260,100
Total Expenditures	204,700	260,100	260,100	0	260,100
Funding					
State Appropriations (S6003)	204,700	260,100	260,100	0	260,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.27 Administrative Office of the Courts					
Regular Salaries (70100)	8,352,200	9,875,500	9,875,500	0	9,875,500
Longevity (70102)	74,400	100,900	100,900	0	100,900
Overtime (70104)	3,600	0	0	0	0
Benefits (70200)	2,843,700	3,395,600	3,395,600	0	3,395,600
Total Payroll	11,273,900	13,372,000	13,372,000	0	13,372,000
Travel (703)	143,400	170,000	170,000	0	170,000
Printing and Duplicating (704)	4,900	10,000	10,000	0	10,000
Utilities and Fuel (705)	200	0	0	0	0
Communications (706)	207,500	54,500	54,500	0	54,500
Maintenance (707)	15,400	5,200	5,200	0	5,200
Prof Services 3rd Party (708)	1,126,100	306,600	306,600	0	306,600
Supplies and Materials (709)	65,200	103,000	103,000	0	103,000
Rentals and Insurance (710)	147,700	102,400	102,400	0	102,400
Motor Vehicle Operations (711)	4,200	0	0	0	0
Awards and Indemnities (712)	4,500	1,000	1,000	0	1,000
Grants and Subsidies (713)	717,200	1,377,100	1,377,100	0	1,377,100
Unclassified (714)	5,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	649,300	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
Highway Construction (720)	100	0	0	0	0
Training (721)	34,500	0	0	0	0
Computer Related (722)	7,071,700	3,300,300	3,300,300	0	3,300,300
Prof Services State Agys (725)	3,250,000	1,595,100	1,596,100	0	1,596,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	13,447,800	7,363,900	7,364,900	0	7,364,900
Total Expenditures	24,721,700	20,735,900	20,736,900	0	20,736,900
Funding					
State Appropriations (S6003)	17,401,500	18,472,200	18,473,200	0	18,473,200
Federal (F6001)	614,300	980,000	980,000	0	980,000
Other (O6002)	6,705,900	1,283,700	1,283,700	0	1,283,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	84	84	84	0	84
Part-Time Positions	1	1	1	0	1
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	85	85	85	0	85

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-302.30 Appellate Court Clerks					
Regular Salaries (70100)	1,713,100	1,999,000	1,999,000	0	1,999,000
Longevity (70102)	26,500	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	782,000	897,100	897,100	0	897,100
Total Payroll	2,521,600	2,942,400	2,942,400	0	2,942,400
Travel (703)	14,400	10,100	10,100	0	10,100
Printing and Duplicating (704)	5,700	10,000	10,000	0	10,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	82,000	105,200	105,200	0	105,200
Maintenance (707)	600	5,200	5,200	0	5,200
Prof Services 3rd Party (708)	5,300	12,800	12,800	0	12,800
Supplies and Materials (709)	31,200	38,900	38,900	0	38,900
Rentals and Insurance (710)	38,900	55,600	55,600	0	55,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	500	100	100	0	100
Computer Related (722)	800	0	0	0	0
Prof Services State Agys (725)	69,900	114,100	114,300	0	114,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	249,700	352,000	352,200	0	352,200
Total Expenditures	2,771,300	3,294,400	3,294,600	0	3,294,600
Funding					
State Appropriations (S6003)	1,722,100	1,667,300	1,667,500	0	1,667,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,049,200	1,627,100	1,627,100	0	1,627,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	30	30	30	0	30
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
99000-302.35 Board of Law Examiners					
Regular Salaries (70100)	638,000	564,700	564,700	0	564,700
Longevity (70102)	4,500	5,200	5,200	0	5,200
Overtime (70104)	1,000	0	0	0	0
Benefits (70200)	201,400	191,900	191,900	0	191,900
Total Payroll	844,900	761,800	761,800	0	761,800
Travel (703)	12,700	14,500	14,500	0	14,500
Printing and Duplicating (704)	128,400	90,100	90,100	0	90,100
Utilities and Fuel (705)	10,000	0	0	0	0
Communications (706)	4,700	7,000	7,000	0	7,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	73,000	52,400	52,400	0	52,400
Supplies and Materials (709)	9,200	24,500	24,500	0	24,500
Rentals and Insurance (710)	186,400	139,300	139,300	0	139,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,300	0	0	0	0
Computer Related (722)	37,500	12,300	12,300	0	12,300
Prof Services State Agys (725)	50,300	68,200	68,300	0	68,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	514,000	408,300	408,400	0	408,400
Total Expenditures	1,358,900	1,170,100	1,170,200	0	1,170,200
Funding					
State Appropriations (S6003)	1,184,400	1,170,100	1,170,200	0	1,170,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	174,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	14	14	14	0	14
Part-Time Positions	7	7	7	0	7
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20034-302.40 Board of Professional Responsibility					
Regular Salaries (70100)	3,126,600	2,407,500	2,407,500	0	2,407,500
Longevity (70102)	38,900	23,600	23,600	0	23,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,072,300	930,500	930,500	0	930,500
Total Payroll	4,237,800	3,361,600	3,361,600	0	3,361,600
Travel (703)	18,800	32,000	32,000	0	32,000
Printing and Duplicating (704)	11,900	24,400	24,400	0	24,400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	66,300	95,000	95,000	0	95,000
Maintenance (707)	3,900	4,000	4,000	0	4,000
Prof Services 3rd Party (708)	106,900	200,000	200,000	0	200,000
Supplies and Materials (709)	28,800	35,000	35,000	0	35,000
Rentals and Insurance (710)	422,900	308,200	308,200	0	308,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	400	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	5,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	44,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	14,500	0	0	0	0
Computer Related (722)	523,100	337,100	337,100	0	337,100
Prof Services State Agys (725)	139,900	99,500	99,900	0	99,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,386,800	1,135,200	1,135,600	0	1,135,600
Total Expenditures	5,624,600	4,496,800	4,497,200	0	4,497,200
Funding					
State Appropriations (S6003)	4,420,100	4,496,800	4,497,200	0	4,497,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,204,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	33	33	33	0	33
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20035-302.50 Tennessee Lawyers Assistance Program					
Regular Salaries (70100)	392,100	340,900	340,900	0	340,900
Longevity (70102)	3,000	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	126,300	127,800	127,800	0	127,800
Total Payroll	521,400	471,500	471,500	0	471,500
Travel (703)	37,100	32,000	32,000	0	32,000
Printing and Duplicating (704)	800	3,000	3,000	0	3,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	9,900	4,600	4,600	0	4,600
Maintenance (707)	800	500	500	0	500
Prof Services 3rd Party (708)	17,500	28,300	28,300	0	28,300
Supplies and Materials (709)	11,200	10,000	10,000	0	10,000
Rentals and Insurance (710)	73,900	24,200	24,200	0	24,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	200	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	7,300	0	0	0	0
Computer Related (722)	9,000	0	0	0	0
Prof Services State Agys (725)	21,400	22,800	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	189,300	125,400	125,400	0	125,400
Total Expenditures	710,700	596,900	596,900	0	596,900
Funding					
State Appropriations (S6003)	584,500	596,900	596,900	0	596,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	126,200	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	4	4	4	0	4
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20036-302.60 Continuing Legal Education					
Regular Salaries (70100)	490,200	471,300	471,300	0	471,300
Longevity (70102)	6,000	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	211,400	186,600	186,600	0	186,600
Total Payroll	707,600	665,000	665,000	0	665,000
Travel (703)	3,100	13,000	13,000	0	13,000
Printing and Duplicating (704)	900	15,000	15,000	0	15,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	43,300	59,000	59,000	0	59,000
Maintenance (707)	0	2,000	2,000	0	2,000
Prof Services 3rd Party (708)	3,200	45,800	45,800	0	45,800
Supplies and Materials (709)	3,800	12,500	12,500	0	12,500
Rentals and Insurance (710)	70,900	75,500	75,500	0	75,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	292,300	0	0	0	0
Unclassified (714)	900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	200	0	0	0	0
Computer Related (722)	123,400	145,100	145,100	0	145,100
Prof Services State Agys (725)	16,700	42,300	42,300	0	42,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	558,700	415,200	415,200	0	415,200
Total Expenditures	1,266,300	1,080,200	1,080,200	0	1,080,200
Funding					
State Appropriations (S6003)	1,067,800	1,080,200	1,080,200	0	1,080,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	198,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	5	5	5	0	5
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
13014-302.65 Client Protection Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,700	4,000	4,000	0	4,000
Printing and Duplicating (704)	2,000	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,400	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,000	0	0	0	0
Supplies and Materials (709)	600	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	130,200	200,000	200,000	0	200,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	600	0	0	0	0
Computer Related (722)	600	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	138,100	208,500	208,500	0	208,500
Total Expenditures	138,100	208,500	208,500	0	208,500
Funding					
State Appropriations (S6003)	38,200	208,500	208,500	0	208,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	99,900	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
303.00 Attorney General and Reporter					
Regular Salaries (70100)	35,269,000	42,657,700	42,657,700	0	42,657,700
Longevity (70102)	307,600	407,900	407,900	0	407,900
Overtime (70104)	32,200	27,800	27,800	0	27,800
Benefits (70200)	11,814,100	15,126,000	15,126,000	0	15,126,000
Total Payroll	47,422,900	58,219,400	58,219,400	0	58,219,400
Travel (703)	333,100	598,600	598,600	0	598,600
Printing and Duplicating (704)	6,200	34,800	34,800	0	34,800
Utilities and Fuel (705)	12,100	3,000	3,000	0	3,000
Communications (706)	73,100	150,900	150,900	0	150,900
Maintenance (707)	700	6,000	6,000	0	6,000
Prof Services 3rd Party (708)	4,530,300	7,882,600	7,882,600	0	7,882,600
Supplies and Materials (709)	290,900	378,600	378,600	0	378,600
Rentals and Insurance (710)	48,200	115,300	115,300	0	115,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	27,200	2,600	2,600	0	2,600
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	71,500	69,900	69,900	0	69,900
Inventory (715)	0	0	0	0	0
Equipment (716)	274,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	144,900	66,700	66,700	0	66,700
Computer Related (722)	1,818,000	738,100	738,100	0	738,100
Prof Services State Agys (725)	5,002,100	5,266,300	5,271,300	0	5,271,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	12,632,500	15,381,400	15,386,400	0	15,386,400
Total Expenditures	60,055,400	73,600,800	73,605,800	0	73,605,800
Funding					
State Appropriations (S6003)	48,313,300	57,415,600	57,419,600	0	57,419,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,742,100	16,185,200	16,186,200	0	16,186,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	363	363	363	0	363
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-303.01 Attorney General and Reporter					
Regular Salaries (70100)	35,027,600	42,456,300	42,406,300	0	42,406,300
Longevity (70102)	306,000	405,500	405,500	0	405,500
Overtime (70104)	32,200	27,800	27,800	0	27,800
Benefits (70200)	11,739,400	15,046,600	15,040,600	0	15,040,600
Total Payroll	47,105,200	57,936,200	57,880,200	0	57,880,200
Travel (703)	309,600	568,400	568,400	0	568,400
Printing and Duplicating (704)	6,100	33,300	33,300	0	33,300
Utilities and Fuel (705)	12,100	3,000	3,000	0	3,000
Communications (706)	71,400	148,500	148,500	0	148,500
Maintenance (707)	700	6,000	6,000	0	6,000
Prof Services 3rd Party (708)	2,271,500	2,838,200	2,838,200	0	2,838,200
Supplies and Materials (709)	278,000	357,600	357,600	0	357,600
Rentals and Insurance (710)	47,800	114,600	114,600	0	114,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	27,200	2,600	2,600	0	2,600
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	71,500	69,900	69,900	0	69,900
Inventory (715)	0	0	0	0	0
Equipment (716)	273,700	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
Highway Construction (720)	0	0	0	0	0
Training (721)	143,800	66,500	66,500	0	66,500
Computer Related (722)	1,813,100	724,700	724,700	0	724,700
Prof Services State Agys (725)	4,974,700	5,240,200	5,245,200	0	5,245,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	10,301,200	10,236,500	10,241,500	0	10,241,500
Total Expenditures	57,406,400	68,172,700	68,121,700	0	68,121,700
Funding					
State Appropriations (S6003)	46,533,800	52,776,300	52,724,300	0	52,724,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,872,600	15,396,400	15,397,400	0	15,397,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	361	361	361	0	361
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	361	361	361	0	361

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-303.05 Publication of Tennessee Reports					
Regular Salaries (70100)	241,400	201,400	251,400	0	251,400
Longevity (70102)	1,600	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	74,700	79,400	85,400	0	85,400
Total Payroll	317,700	283,200	339,200	0	339,200
Travel (703)	3,100	0	0	0	0
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	200	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	400	300	300	0	300
Supplies and Materials (709)	12,900	20,000	20,000	0	20,000
Rentals and Insurance (710)	200	700	700	0	700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	500	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,100	200	200	0	200
Computer Related (722)	4,900	13,400	13,400	0	13,400
Prof Services State Agys (725)	27,400	25,100	25,100	0	25,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	50,700	66,400	66,400	0	66,400
Total Expenditures	368,400	349,600	405,600	0	405,600
Funding					
State Appropriations (S6003)	368,400	349,600	405,600	0	405,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	2	2	0	2
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-303.08 Special Litigation					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	20,400	30,200	30,200	0	30,200
Printing and Duplicating (704)	100	500	500	0	500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,500	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,258,400	5,044,100	5,044,100	0	5,044,100
Supplies and Materials (709)	0	1,000	1,000	0	1,000
Rentals and Insurance (710)	200	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,280,600	5,078,500	5,078,500	0	5,078,500
Total Expenditures	2,280,600	5,078,500	5,078,500	0	5,078,500
Funding					
State Appropriations (S6003)	1,411,100	4,289,700	4,289,700	0	4,289,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	869,500	788,800	788,800	0	788,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
304.00 District Attorneys General Conference					
Regular Salaries (70100)	118,738,100	129,695,300	129,695,300	3,316,000	133,011,300
Longevity (70102)	1,557,600	1,205,000	1,205,000	0	1,205,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	47,056,300	53,239,000	53,239,000	1,026,500	54,265,500
Total Payroll	167,352,000	184,139,300	184,139,300	4,342,500	188,481,800
Travel (703)	1,746,300	1,939,200	1,939,200	0	1,939,200
Printing and Duplicating (704)	106,500	217,500	217,500	0	217,500
Utilities and Fuel (705)	212,400	166,600	166,600	0	166,600
Communications (706)	1,022,800	666,500	666,500	0	666,500
Maintenance (707)	294,600	373,200	373,200	0	373,200
Prof Services 3rd Party (708)	1,728,500	1,220,500	1,220,500	0	1,220,500
Supplies and Materials (709)	832,600	733,000	733,000	114,100	847,100
Rentals and Insurance (710)	6,453,300	6,626,100	6,626,100	625,000	7,251,100
Motor Vehicle Operations (711)	8,300	400	400	0	400
Awards and Indemnities (712)	12,900	6,600	6,600	0	6,600
Grants and Subsidies (713)	46,700	2,039,100	0	0	0
Unclassified (714)	221,300	630,500	630,500	0	630,500
Inventory (715)	0	0	0	0	0
Equipment (716)	10,500	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
Highway Construction (720)	0	0	0	0	0
Training (721)	42,500	123,600	106,100	95,000	201,100
Computer Related (722)	7,171,800	2,297,300	2,297,300	100,000	2,397,300
Prof Services State Agys (725)	3,812,300	7,601,000	7,665,800	0	7,665,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	23,723,300	24,646,700	22,654,900	934,100	23,589,000
Total Expenditures	191,075,300	208,786,000	206,794,200	5,276,600	212,070,800
Funding					
State Appropriations (S6003)	145,111,400	156,142,200	155,837,600	4,449,400	160,287,000
Federal (F6001)	9,600	47,300	47,300	0	47,300
Other (O6002)	45,954,300	52,596,500	50,909,300	827,200	51,736,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,367	1,383	1,358	10	1,368
Part-Time Positions	14	14	8	0	8
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,381	1,397	1,366	10	1,376

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-304.01 District Attorneys General					
Regular Salaries (70100)	95,662,900	102,296,100	102,296,100	2,923,900	105,220,000
Longevity (70102)	632,400	799,900	799,900	0	799,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	36,143,700	40,133,500	40,133,500	909,400	41,042,900
Total Payroll	132,439,000	143,229,500	143,229,500	3,833,300	147,062,800
Travel (703)	1,470,900	1,524,300	1,524,300	0	1,524,300
Printing and Duplicating (704)	84,100	162,200	162,200	0	162,200
Utilities and Fuel (705)	137,900	99,300	99,300	0	99,300
Communications (706)	718,500	338,600	338,600	0	338,600
Maintenance (707)	163,200	138,300	138,300	0	138,300
Prof Services 3rd Party (708)	1,460,200	1,025,500	1,025,500	0	1,025,500
Supplies and Materials (709)	617,100	484,300	484,300	114,100	598,400
Rentals and Insurance (710)	4,232,000	4,584,100	4,584,100	625,000	5,209,100
Motor Vehicle Operations (711)	8,000	100	100	0	100
Awards and Indemnities (712)	300	1,400	1,400	0	1,400
Grants and Subsidies (713)	46,700	1,953,600	0	0	0
Unclassified (714)	204,100	194,800	194,800	0	194,800
Inventory (715)	0	0	0	0	0
Equipment (716)	10,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	33,200	66,100	66,100	95,000	161,100
Computer Related (722)	7,117,900	2,205,800	2,205,800	100,000	2,305,800
Prof Services State Agys (725)	2,640,400	5,875,000	5,925,800	0	5,925,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	18,945,000	18,653,400	16,750,600	934,100	17,684,700
Total Expenditures	151,384,000	161,882,900	159,980,100	4,767,400	164,747,500
Funding					
State Appropriations (S6003)	140,543,400	150,611,900	150,323,000	4,449,400	154,772,400
Federal (F6001)	9,600	47,300	47,300	0	47,300
Other (O6002)	10,831,000	11,223,700	9,609,800	318,000	9,927,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	951	961	938	10	948
Part-Time Positions	13	13	7	0	7
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	964	974	945	10	955

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-304.10 Executive Director					
Regular Salaries (70100)	3,397,000	4,722,500	4,722,500	4,600	4,727,100
Longevity (70102)	41,600	44,100	44,100	0	44,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,242,400	1,701,900	1,701,900	1,300	1,703,200
Total Payroll	4,681,000	6,468,500	6,468,500	5,900	6,474,400
Travel (703)	83,700	84,700	84,700	0	84,700
Printing and Duplicating (704)	1,100	3,100	3,100	0	3,100
Utilities and Fuel (705)	1,800	2,000	2,000	0	2,000
Communications (706)	40,300	21,100	21,100	0	21,100
Maintenance (707)	8,100	900	900	0	900
Prof Services 3rd Party (708)	133,800	52,900	52,900	0	52,900
Supplies and Materials (709)	66,800	25,600	25,600	0	25,600
Rentals and Insurance (710)	439,300	313,700	313,700	0	313,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	12,600	5,000	5,000	0	5,000
Grants and Subsidies (713)	0	85,500	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
Highway Construction (720)	0	0	0	0	0
Training (721)	9,100	21,700	4,200	0	4,200
Computer Related (722)	40,400	31,200	31,200	0	31,200
Prof Services State Agys (725)	100,300	135,400	137,200	0	137,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	938,900	1,202,900	1,101,700	0	1,101,700
Total Expenditures	5,619,900	7,671,400	7,570,200	5,900	7,576,100
Funding					
State Appropriations (S6003)	4,568,000	5,530,300	5,514,600	0	5,514,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,051,900	2,141,100	2,055,600	5,900	2,061,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	33	39	37	0	37
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	39	37	0	37

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-304.15 IV-D Child Support Enforcement					
Regular Salaries (70100)	19,678,200	22,676,700	22,676,700	387,500	23,064,200
Longevity (70102)	883,600	361,000	361,000	0	361,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,670,200	11,403,600	11,403,600	115,800	11,519,400
Total Payroll	30,232,000	34,441,300	34,441,300	503,300	34,944,600
Travel (703)	191,700	330,200	330,200	0	330,200
Printing and Duplicating (704)	21,300	52,200	52,200	0	52,200
Utilities and Fuel (705)	72,700	65,300	65,300	0	65,300
Communications (706)	264,000	306,800	306,800	0	306,800
Maintenance (707)	123,300	234,000	234,000	0	234,000
Prof Services 3rd Party (708)	134,500	142,100	142,100	0	142,100
Supplies and Materials (709)	148,700	223,100	223,100	0	223,100
Rentals and Insurance (710)	1,782,000	1,728,300	1,728,300	0	1,728,300
Motor Vehicle Operations (711)	300	300	300	0	300
Awards and Indemnities (712)	0	200	200	0	200
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	200	35,800	35,800	0	35,800
Computer Related (722)	13,500	60,300	60,300	0	60,300
Prof Services State Agys (725)	1,071,600	1,590,600	1,602,800	0	1,602,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,839,400	4,790,400	4,802,600	0	4,802,600
Total Expenditures	34,071,400	39,231,700	39,243,900	503,300	39,747,200
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	34,071,400	39,231,700	39,243,900	503,300	39,747,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	383	383	383	0	383
Part-Time Positions	1	1	1	0	1
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
305.00 Secretary of State					
Regular Salaries (70100)	22,665,000	30,907,500	30,995,000	0	30,995,000
Longevity (70102)	811,700	480,600	480,600	0	480,600
Overtime (70104)	4,700	0	0	0	0
Benefits (70200)	9,377,600	12,277,600	12,315,100	0	12,315,100
Total Payroll	32,859,000	43,665,700	43,790,700	0	43,790,700
Travel (703)	236,200	270,500	295,500	0	295,500
Printing and Duplicating (704)	695,800	366,100	491,100	0	491,100
Utilities and Fuel (705)	53,300	0	0	0	0
Communications (706)	580,700	620,200	620,200	0	620,200
Maintenance (707)	597,300	62,900	62,900	0	62,900
Prof Services 3rd Party (708)	3,547,000	4,037,500	4,037,500	0	4,037,500
Supplies and Materials (709)	2,111,200	2,497,100	2,497,100	0	2,497,100
Rentals and Insurance (710)	541,400	481,200	481,200	0	481,200
Motor Vehicle Operations (711)	11,800	244,000	244,000	0	244,000
Awards and Indemnities (712)	15,700	1,800	1,800	0	1,800
Grants and Subsidies (713)	19,857,000	31,017,800	31,017,800	0	31,017,800
Unclassified (714)	10,000	72,200	72,200	0	72,200
Inventory (715)	0	0	0	0	0
Equipment (716)	545,700	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
Highway Construction (720)	0	0	0	0	0
Training (721)	81,300	115,300	115,300	0	115,300
Computer Related (722)	4,768,400	817,000	817,000	0	817,000
Prof Services State Agys (725)	9,334,800	9,001,700	8,881,400	0	8,881,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	42,987,600	49,941,100	49,970,800	0	49,970,800
Total Expenditures	75,846,600	93,606,800	93,761,500	0	93,761,500
Funding					
State Appropriations (S6003)	39,672,600	50,882,900	50,887,300	0	50,887,300
Federal (F6001)	18,604,000	30,216,800	30,216,800	0	30,216,800
Other (O6002)	17,570,000	12,507,100	12,657,400	0	12,657,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	353	353	353	0	353
Part-Time Positions	10	10	10	0	10
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-305.01 Secretary of State					
Regular Salaries (70100)	12,646,200	17,627,000	17,627,000	0	17,627,000
Longevity (70102)	469,200	259,600	259,600	0	259,600
Overtime (70104)	200	0	0	0	0
Benefits (70200)	5,002,900	6,762,800	6,762,800	0	6,762,800
Total Payroll	18,118,500	24,649,400	24,649,400	0	24,649,400
Travel (703)	106,000	142,900	142,900	0	142,900
Printing and Duplicating (704)	94,200	24,800	24,800	0	24,800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	478,400	338,100	338,100	0	338,100
Maintenance (707)	22,500	9,700	9,700	0	9,700
Prof Services 3rd Party (708)	373,100	312,000	312,000	0	312,000
Supplies and Materials (709)	256,000	138,500	138,500	0	138,500
Rentals and Insurance (710)	26,600	23,600	23,600	0	23,600
Motor Vehicle Operations (711)	400	0	0	0	0
Awards and Indemnities (712)	5,800	1,800	1,800	0	1,800
Grants and Subsidies (713)	90,700	12,200	12,200	0	12,200
Unclassified (714)	8,800	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
Highway Construction (720)	0	0	0	0	0
Training (721)	55,400	12,100	12,100	0	12,100
Computer Related (722)	2,111,800	526,000	526,000	0	526,000
Prof Services State Agys (725)	2,843,600	3,182,000	3,059,500	0	3,059,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,473,300	4,723,700	4,601,200	0	4,601,200
Total Expenditures	24,591,800	29,373,100	29,250,600	0	29,250,600
Funding					
State Appropriations (S6003)	12,893,300	20,537,900	20,415,400	0	20,415,400
Federal (F6001)	0	300,000	300,000	0	300,000
Other (O6002)	11,698,500	8,535,200	8,535,200	0	8,535,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	186	186	186	0	186
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-305.02 State Election Commission					
Regular 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)	56,700	92,100	92,100	0	92,100
Total Payroll	105,700	161,500	161,500	0	161,500
Travel (703)	9,100	16,700	16,700	0	16,700
Printing and Duplicating (704)	59,200	0	0	0	0
Utilities and 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 Services 3rd Party (708)	0	11,700	11,700	0	11,700
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	200	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,440,600	1,440,900	1,440,900	0	1,440,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	2,100	3,800	3,800	0	3,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,511,500	1,474,600	1,474,600	0	1,474,600
Total Expenditures	1,617,200	1,636,100	1,636,100	0	1,636,100
Funding					
State Appropriations (S6003)	1,617,200	1,636,100	1,636,100	0	1,636,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	7	7	7	0	7
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-305.03 Public Documents					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,800	500	500	0	500
Printing and Duplicating (704)	455,800	244,400	369,400	0	369,400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	36,300	12,500	12,500	0	12,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof Services 3rd Party (708)	1,600	1,000	1,000	0	1,000
Supplies and Materials (709)	3,100	10,000	10,000	0	10,000
Rentals and Insurance (710)	3,000	6,500	6,500	0	6,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	5,800	5,800	0	5,800
Computer Related (722)	7,000	6,000	6,000	0	6,000
Prof Services State Agys (725)	80,700	93,500	93,500	0	93,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	589,300	391,700	516,700	0	516,700
Total Expenditures	589,300	391,700	516,700	0	516,700
Funding					
State Appropriations (S6003)	389,300	391,700	516,700	0	516,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	200,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-305.04 State Library and Archives					
Regular Salaries (70100)	5,309,600	7,351,300	7,351,300	0	7,351,300
Longevity (70102)	191,100	99,900	99,900	0	99,900
Overtime (70104)	4,500	0	0	0	0
Benefits (70200)	2,220,000	2,927,900	2,927,900	0	2,927,900
Total Payroll	7,725,200	10,379,100	10,379,100	0	10,379,100
Travel (703)	55,900	82,700	82,700	0	82,700
Printing and Duplicating (704)	55,800	95,100	95,100	0	95,100
Utilities and Fuel (705)	8,000	0	0	0	0
Communications (706)	25,400	41,200	41,200	0	41,200
Maintenance (707)	549,200	49,200	49,200	0	49,200
Prof Services 3rd Party (708)	774,700	2,980,400	2,980,400	0	2,980,400
Supplies and Materials (709)	431,500	401,600	401,600	0	401,600
Rentals and Insurance (710)	62,800	15,100	15,100	0	15,100
Motor Vehicle Operations (711)	5,000	0	0	0	0
Awards and Indemnities (712)	9,900	0	0	0	0
Grants and Subsidies (713)	867,100	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	545,700	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
Highway Construction (720)	0	0	0	0	0
Training (721)	12,400	2,400	2,400	0	2,400
Computer Related (722)	2,619,900	205,000	205,000	0	205,000
Prof Services State Agys (725)	4,971,100	4,893,100	4,894,200	0	4,894,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	10,994,400	9,405,500	9,406,600	0	9,406,600
Total Expenditures	18,719,600	19,784,600	19,785,700	0	19,785,700
Funding					
State Appropriations (S6003)	14,242,100	16,298,800	16,299,900	0	16,299,900
Federal (F6001)	2,584,800	2,820,700	2,820,700	0	2,820,700
Other (O6002)	1,892,700	665,100	665,100	0	665,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	95	95	95	0	95
Part-Time Positions	3	3	3	0	3
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	98	98	98	0	98

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-305.05 Regional Library System					
Regular Salaries (70100)	3,167,500	4,182,200	4,182,200	0	4,182,200
Longevity (70102)	120,700	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,458,600	1,769,900	1,769,900	0	1,769,900
Total Payroll	4,746,800	6,043,200	6,043,200	0	6,043,200
Travel (703)	44,500	400	400	0	400
Printing and Duplicating (704)	300	0	0	0	0
Utilities and Fuel (705)	45,300	0	0	0	0
Communications (706)	18,500	185,300	185,300	0	185,300
Maintenance (707)	25,600	0	0	0	0
Prof Services 3rd Party (708)	1,743,000	273,600	273,600	0	273,600
Supplies and Materials (709)	1,349,100	1,935,000	1,935,000	0	1,935,000
Rentals and Insurance (710)	445,600	432,000	432,000	0	432,000
Motor Vehicle Operations (711)	6,200	244,000	244,000	0	244,000
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,786,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	10,200	90,000	90,000	0	90,000
Computer Related (722)	17,600	75,000	75,000	0	75,000
Prof Services State Agys (725)	373,800	292,400	293,000	0	293,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,866,300	5,368,900	5,369,500	0	5,369,500
Total Expenditures	10,613,100	11,412,100	11,412,700	0	11,412,700
Funding					
State Appropriations (S6003)	9,622,900	10,621,000	10,621,600	0	10,621,600
Federal (F6001)	980,300	596,100	596,100	0	596,100
Other (O6002)	9,900	195,000	195,000	0	195,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	54	54	54	0	54
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-305.07 Bureau of Ethics and Campaign Finance					
Regular Salaries (70100)	950,100	1,020,300	1,107,800	0	1,107,800
Longevity (70102)	14,400	20,000	20,000	0	20,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	399,200	437,000	474,500	0	474,500
Total Payroll	1,363,700	1,477,300	1,602,300	0	1,602,300
Travel (703)	15,400	10,000	35,000	0	35,000
Printing and Duplicating (704)	400	800	800	0	800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	21,800	40,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	43,700	43,000	43,000	0	43,000
Supplies and Materials (709)	5,400	7,000	7,000	0	7,000
Rentals and Insurance (710)	1,500	3,000	3,000	0	3,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	2,800	5,000	5,000	0	5,000
Computer Related (722)	2,200	5,000	5,000	0	5,000
Prof Services State Agys (725)	166,100	320,400	320,600	0	320,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	260,100	435,200	460,400	0	460,400
Total Expenditures	1,623,800	1,912,500	2,062,700	0	2,062,700
Funding					
State Appropriations (S6003)	707,900	1,397,400	1,397,600	0	1,397,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	915,900	515,100	665,100	0	665,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	10	10	10	0	10
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20037-305.10 Help America Vote Act					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	3,500	15,000	15,000	0	15,000
Printing and Duplicating (704)	29,900	0	0	0	0
Utilities and 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 Services 3rd Party (708)	53,400	0	0	0	0
Supplies and Materials (709)	63,400	0	0	0	0
Rentals and Insurance (710)	200	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	15,672,000	27,480,800	27,480,800	0	27,480,800
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
Highway Construction (720)	0	0	0	0	0
Training (721)	500	0	0	0	0
Computer Related (722)	8,600	0	0	0	0
Prof Services State Agys (725)	772,900	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	16,604,800	27,500,000	27,500,000	0	27,500,000
Total Expenditures	16,604,800	27,500,000	27,500,000	0	27,500,000
Funding					
State Appropriations (S6003)	199,900	0	0	0	0
Federal (F6001)	15,038,900	26,500,000	26,500,000	0	26,500,000
Other (O6002)	1,366,000	1,000,000	1,000,000	0	1,000,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12015-305.13 Records Management					
Regular Salaries (70100)	542,600	657,300	657,300	0	657,300
Longevity (70102)	16,300	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	240,200	287,900	287,900	0	287,900
Total Payroll	799,100	955,200	955,200	0	955,200
Travel (703)	0	2,300	2,300	0	2,300
Printing and Duplicating (704)	200	1,000	1,000	0	1,000
Utilities and 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 Services 3rd Party (708)	557,500	415,800	415,800	0	415,800
Supplies and Materials (709)	2,700	5,000	5,000	0	5,000
Rentals and Insurance (710)	1,500	1,000	1,000	0	1,000
Motor Vehicle Operations (711)	200	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	1,300	0	0	0	0
Prof Services State Agys (725)	124,500	213,500	213,800	0	213,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	687,900	641,500	641,800	0	641,800
Total Expenditures	1,487,000	1,596,700	1,597,000	0	1,597,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,487,000	1,596,700	1,597,000	0	1,597,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	8	8	8	0	8
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
306.00 District Public Defenders Conference					
Regular Salaries (70100)	52,985,100	58,350,200	58,350,200	1,589,200	59,939,400
Longevity (70102)	305,700	447,400	447,400	7,400	454,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	19,162,300	20,513,600	20,513,600	400,200	20,913,800
Total Payroll	72,453,100	79,311,200	79,311,200	1,996,800	81,308,000
Travel (703)	942,300	826,100	826,100	10,000	836,100
Printing and Duplicating (704)	7,000	8,500	8,000	0	8,000
Utilities and Fuel (705)	126,800	135,000	135,000	0	135,000
Communications (706)	425,000	426,500	414,500	15,000	429,500
Maintenance (707)	140,600	110,000	110,000	0	110,000
Prof Services 3rd Party (708)	9,418,400	9,766,900	9,766,900	283,500	10,050,400
Supplies and Materials (709)	238,500	182,400	180,400	19,000	199,400
Rentals and Insurance (710)	2,885,500	3,066,300	3,076,800	37,000	3,113,800
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	6,000	5,500	5,500	0	5,500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	120,400	123,100	123,100	2,000	125,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	130,500	50,500	0	50,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	85,400	118,900	108,900	5,000	113,900
Computer Related (722)	942,800	649,400	649,400	370,000	1,019,400
Prof Services State Agys (725)	1,065,100	991,700	1,092,500	9,500	1,102,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	16,403,800	16,540,800	16,547,600	751,000	17,298,600
Total Expenditures	88,856,900	95,852,000	95,858,800	2,747,800	98,606,600
Funding					
State Appropriations (S6003)	88,262,100	95,230,000	95,236,800	2,747,800	97,984,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	594,800	622,000	622,000	0	622,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	483	486	486	5	491
Part-Time Positions	22	21	21	0	21
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	505	507	507	5	512

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-306.01 District Public Defenders					
Regular Salaries (70100)	50,600,100	55,699,200	55,699,200	1,589,200	57,288,400
Longevity (70102)	274,000	421,800	421,800	7,400	429,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	18,276,600	19,547,800	19,547,800	400,200	19,948,000
Total Payroll	69,150,700	75,668,800	75,668,800	1,996,800	77,665,600
Travel (703)	919,500	790,700	790,700	10,000	800,700
Printing and Duplicating (704)	7,000	7,500	7,500	0	7,500
Utilities and Fuel (705)	126,800	135,000	135,000	0	135,000
Communications (706)	408,300	376,000	376,000	15,000	391,000
Maintenance (707)	140,600	110,000	110,000	0	110,000
Prof Services 3rd Party (708)	331,500	310,000	310,000	0	310,000
Supplies and Materials (709)	236,800	174,900	174,900	19,000	193,900
Rentals and Insurance (710)	2,725,100	2,914,700	2,914,700	37,000	2,951,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	5,800	5,000	5,000	0	5,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	118,800	122,100	122,100	2,000	124,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	130,500	50,500	0	50,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	79,800	116,900	106,900	5,000	111,900
Computer Related (722)	934,400	639,900	639,900	370,000	1,009,900
Prof Services State Agys (725)	1,014,100	951,300	1,047,800	9,500	1,057,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,048,500	6,784,500	6,791,000	467,500	7,258,500
Total Expenditures	76,199,200	82,453,300	82,459,800	2,464,300	84,924,100
Funding					
State Appropriations (S6003)	75,604,400	81,831,300	81,837,800	2,464,300	84,302,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	594,800	622,000	622,000	0	622,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	464	467	467	5	472
Part-Time Positions	22	21	21	0	21
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	486	488	488	5	493

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-306.03 Executive Director					
Regular Salaries (70100)	2,385,000	2,651,000	2,651,000	0	2,651,000
Longevity (70102)	31,700	25,600	25,600	0	25,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	885,700	965,800	965,800	0	965,800
Total Payroll	3,302,400	3,642,400	3,642,400	0	3,642,400
Travel (703)	22,800	35,400	35,400	0	35,400
Printing and Duplicating (704)	0	1,000	500	0	500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	16,700	50,500	38,500	0	38,500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	10,600	8,400	8,400	0	8,400
Supplies and Materials (709)	1,700	7,500	5,500	0	5,500
Rentals and Insurance (710)	160,400	151,600	162,100	0	162,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	200	500	500	0	500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	1,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	5,600	2,000	2,000	0	2,000
Computer Related (722)	8,400	9,500	9,500	0	9,500
Prof Services State Agys (725)	51,000	40,400	44,700	0	44,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	279,000	307,800	308,100	0	308,100
Total Expenditures	3,581,400	3,950,200	3,950,500	0	3,950,500
Funding					
State Appropriations (S6003)	3,581,400	3,950,200	3,950,500	0	3,950,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	19	19	19	0	19
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-306.10 Shelby County Public Defender					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	6,316,000	6,575,000	6,575,000	197,300	6,772,300
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,316,000	6,575,000	6,575,000	197,300	6,772,300
Total Expenditures	6,316,000	6,575,000	6,575,000	197,300	6,772,300
Funding					
State Appropriations (S6003)	6,316,000	6,575,000	6,575,000	197,300	6,772,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-306.12 Davidson County Public Defender					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,760,300	2,873,500	2,873,500	86,200	2,959,700
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,760,300	2,873,500	2,873,500	86,200	2,959,700
Total Expenditures	2,760,300	2,873,500	2,873,500	86,200	2,959,700
Funding					
State Appropriations (S6003)	2,760,300	2,873,500	2,873,500	86,200	2,959,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
307.00 Comptroller of the Treasury					
Regular Salaries (70100)	54,983,500	60,301,000	60,301,000	0	60,301,000
Longevity (70102)	1,712,700	711,900	711,900	0	711,900
Overtime (70104)	100	0	0	0	0
Benefits (70200)	20,605,500	22,164,900	22,164,900	0	22,164,900
Total Payroll	77,301,800	83,177,800	83,177,800	0	83,177,800
Travel (703)	1,888,200	1,996,200	1,996,200	0	1,996,200
Printing and Duplicating (704)	8,500	32,300	32,300	0	32,300
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	688,600	494,000	494,000	0	494,000
Maintenance (707)	10,600	14,100	14,100	0	14,100
Prof Services 3rd Party (708)	2,500,300	455,600	455,600	0	455,600
Supplies and Materials (709)	368,300	238,800	238,800	0	238,800
Rentals and Insurance (710)	99,900	104,200	104,200	0	104,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	255,200	10,400	10,400	0	10,400
Grants and Subsidies (713)	42,097,700	41,370,100	41,370,100	50,000	41,420,100
Unclassified (714)	5,600	8,800	8,800	0	8,800
Inventory (715)	0	0	0	0	0
Equipment (716)	475,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	730,200	772,700	772,700	0	772,700
Computer Related (722)	8,202,800	3,818,900	3,818,900	0	3,818,900
Prof Services State Agys (725)	3,418,100	4,351,100	4,357,500	0	4,357,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	60,749,100	53,969,400	53,975,800	50,000	54,025,800
Total Expenditures	138,050,900	137,147,200	137,153,600	50,000	137,203,600
Funding					
State Appropriations (S6003)	119,094,100	126,386,600	126,393,000	50,000	126,443,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,956,800	10,760,600	10,760,600	0	10,760,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	617	617	617	0	617
Part-Time Positions	8	8	8	0	8
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.01 Administration Support Services					
Regular Salaries (70100)	915,100	1,226,300	1,226,300	0	1,226,300
Longevity (70102)	21,500	9,300	9,300	0	9,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	278,800	402,500	402,500	0	402,500
Total Payroll	1,215,400	1,638,100	1,638,100	0	1,638,100
Travel (703)	24,600	44,400	44,400	0	44,400
Printing and Duplicating (704)	6,500	7,000	7,000	0	7,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,800	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	90,900	15,000	15,000	0	15,000
Supplies and Materials (709)	134,000	50,000	50,000	0	50,000
Rentals and Insurance (710)	12,700	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	3,000	3,000	0	3,000
Grants and Subsidies (713)	225,700	50,000	50,000	50,000	100,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	14,500	20,000	20,000	0	20,000
Computer Related (722)	43,800	46,600	46,600	0	46,600
Prof Services State Agys (725)	83,400	93,500	93,200	0	93,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	642,300	355,700	355,400	50,000	405,400
Total Expenditures	1,857,700	1,993,800	1,993,500	50,000	2,043,500
Funding					
State Appropriations (S6003)	1,622,100	1,993,800	1,993,500	50,000	2,043,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	235,600	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	10	8	8	0	8
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	10	8	8	0	8

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.02 Office of Management Services					
Regular Salaries (70100)	2,198,300	2,469,000	2,469,000	0	2,469,000
Longevity (70102)	82,900	37,900	37,900	0	37,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	933,000	964,500	964,500	0	964,500
Total Payroll	3,214,200	3,471,400	3,471,400	0	3,471,400
Travel (703)	31,900	28,400	28,400	0	28,400
Printing and Duplicating (704)	600	1,500	1,500	0	1,500
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	5,700	5,000	5,000	0	5,000
Maintenance (707)	8,900	10,000	10,000	0	10,000
Prof Services 3rd Party (708)	227,300	100,900	100,900	0	100,900
Supplies and Materials (709)	59,200	26,000	26,000	0	26,000
Rentals and Insurance (710)	26,400	15,000	15,000	0	15,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	4,300	3,700	3,700	0	3,700
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	99,300	65,400	65,400	0	65,400
Computer Related (722)	4,800	5,000	5,000	0	5,000
Prof Services State Agys (725)	614,800	543,000	559,000	0	559,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,083,700	804,300	820,300	0	820,300
Total Expenditures	4,297,900	4,275,700	4,291,700	0	4,291,700
Funding					
State Appropriations (S6003)	3,710,500	4,275,700	4,291,700	0	4,291,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	587,400	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	26	26	26	0	26
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.04 Division of State Audit					
Regular Salaries (70100)	18,262,100	19,760,000	19,760,000	0	19,760,000
Longevity (70102)	488,500	208,200	208,200	0	208,200
Overtime (70104)	100	0	0	0	0
Benefits (70200)	6,555,900	6,964,500	6,964,500	0	6,964,500
Total Payroll	25,306,600	26,932,700	26,932,700	0	26,932,700
Travel (703)	424,100	485,300	485,300	0	485,300
Printing and Duplicating (704)	0	10,500	10,500	0	10,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,100	13,900	13,900	0	13,900
Maintenance (707)	0	2,000	2,000	0	2,000
Prof Services 3rd Party (708)	1,910,700	95,000	95,000	0	95,000
Supplies and Materials (709)	22,300	45,400	45,400	0	45,400
Rentals and Insurance (710)	13,700	17,600	17,600	0	17,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,000	1,000	1,000	0	1,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	180,400	240,000	240,000	0	240,000
Computer Related (722)	7,500	2,800	2,800	0	2,800
Prof Services State Agys (725)	292,100	392,600	386,400	0	386,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,853,900	1,306,100	1,299,900	0	1,299,900
Total Expenditures	28,160,500	28,238,800	28,232,600	0	28,232,600
Funding					
State Appropriations (S6003)	18,377,500	21,977,200	21,971,000	0	21,971,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,783,000	6,261,600	6,261,600	0	6,261,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	199	201	201	0	201
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	201	201	0	201

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.05 Division of Local Government Audit					
Regular Salaries (70100)	10,374,400	11,155,600	11,155,600	0	11,155,600
Longevity (70102)	277,500	147,500	147,500	0	147,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,945,300	4,220,800	4,220,800	0	4,220,800
Total Payroll	14,597,200	15,523,900	15,523,900	0	15,523,900
Travel (703)	657,300	622,400	622,400	0	622,400
Printing and Duplicating (704)	0	700	700	0	700
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,800	9,000	9,000	0	9,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	32,100	20,000	20,000	0	20,000
Supplies and Materials (709)	20,400	16,200	16,200	0	16,200
Rentals and Insurance (710)	1,500	3,100	3,100	0	3,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	249,700	500	500	0	500
Grants and Subsidies (713)	513,400	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	102,100	101,500	101,500	0	101,500
Computer Related (722)	7,000	3,000	3,000	0	3,000
Prof Services State Agys (725)	213,300	266,300	262,800	0	262,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,798,600	1,042,700	1,039,200	0	1,039,200
Total Expenditures	16,395,800	16,566,600	16,563,100	0	16,563,100
Funding					
State Appropriations (S6003)	13,489,100	15,107,500	15,104,000	0	15,104,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,906,700	1,459,100	1,459,100	0	1,459,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	113	113	113	0	113
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.06 Communications and Public Affairs Office					
Regular Salaries (70100)	568,800	628,200	628,200	0	628,200
Longevity (70102)	21,900	6,300	6,300	0	6,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	218,000	229,900	229,900	0	229,900
Total Payroll	808,700	864,400	864,400	0	864,400
Travel (703)	18,500	27,500	27,500	0	27,500
Printing and Duplicating (704)	0	600	600	0	600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	2,000	2,000	0	2,000
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	1,000	1,500	1,500	0	1,500
Supplies and Materials (709)	14,100	18,500	18,500	0	18,500
Rentals and Insurance (710)	400	2,200	2,200	0	2,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	19,500	14,300	14,300	0	14,300
Computer Related (722)	0	500	500	0	500
Prof Services State Agys (725)	64,000	82,600	82,600	0	82,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	117,600	149,900	149,900	0	149,900
Total Expenditures	926,300	1,014,300	1,014,300	0	1,014,300
Funding					
State Appropriations (S6003)	697,800	1,014,300	1,014,300	0	1,014,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	228,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	6	6	6	0	6
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.07 Office of State Government Finance					
Regular Salaries (70100)	1,011,000	1,103,200	1,103,200	0	1,103,200
Longevity (70102)	44,600	17,100	17,100	0	17,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	416,100	454,700	454,700	0	454,700
Total Payroll	1,471,700	1,575,000	1,575,000	0	1,575,000
Travel (703)	10,300	30,800	30,800	0	30,800
Printing and Duplicating (704)	0	500	500	0	500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	200	5,000	5,000	0	5,000
Maintenance (707)	0	500	500	0	500
Prof Services 3rd Party (708)	5,100	12,500	12,500	0	12,500
Supplies and Materials (709)	200	3,000	3,000	0	3,000
Rentals and Insurance (710)	200	2,300	2,300	0	2,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	9,500	15,000	15,000	0	15,000
Computer Related (722)	0	100	100	0	100
Prof Services State Agys (725)	33,800	44,200	43,900	0	43,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	59,300	113,900	113,600	0	113,600
Total Expenditures	1,531,000	1,688,900	1,688,600	0	1,688,600
Funding					
State Appropriations (S6003)	369,600	878,400	878,100	0	878,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,161,400	810,500	810,500	0	810,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	11	10	10	0	10
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	11	10	10	0	10

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.09 Division of Property Assessments					
Regular Salaries (70100)	8,635,700	9,336,500	9,336,500	0	9,336,500
Longevity (70102)	322,200	152,300	152,300	0	152,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,611,900	3,740,700	3,740,700	0	3,740,700
Total Payroll	12,569,800	13,229,500	13,229,500	0	13,229,500
Travel (703)	374,800	344,000	344,000	0	344,000
Printing and Duplicating (704)	0	10,000	10,000	0	10,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	531,200	345,200	345,200	0	345,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	132,600	82,400	82,400	0	82,400
Supplies and Materials (709)	36,000	33,500	33,500	0	33,500
Rentals and Insurance (710)	26,200	18,700	18,700	0	18,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	1,000	1,000	0	1,000
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	84,100	67,100	67,100	0	67,100
Computer Related (722)	1,500	10,000	10,000	0	10,000
Prof Services State Agys (725)	747,200	819,300	850,500	0	850,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,933,700	1,733,400	1,764,600	0	1,764,600
Total Expenditures	14,503,500	14,962,900	14,994,100	0	14,994,100
Funding					
State Appropriations (S6003)	11,961,500	13,063,400	13,094,600	0	13,094,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,542,000	1,899,500	1,899,500	0	1,899,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	116	116	116	0	116
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.10 Tax Relief					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	7,200	10,000	10,000	0	10,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	40,956,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	40,963,400	41,265,100	41,265,100	0	41,265,100
Total Expenditures	40,963,400	41,265,100	41,265,100	0	41,265,100
Funding					
State Appropriations (S6003)	40,963,400	41,265,100	41,265,100	0	41,265,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.11 State Board of Equalization					
Regular Salaries (70100)	945,300	1,140,100	1,140,100	0	1,140,100
Longevity (70102)	41,500	14,400	14,400	0	14,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	349,300	386,700	386,700	0	386,700
Total Payroll	1,336,100	1,541,200	1,541,200	0	1,541,200
Travel (703)	11,100	37,800	37,800	0	37,800
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	4,300	11,400	11,400	0	11,400
Maintenance (707)	600	0	0	0	0
Prof Services 3rd Party (708)	18,700	20,000	20,000	0	20,000
Supplies and Materials (709)	400	6,500	6,500	0	6,500
Rentals and Insurance (710)	400	2,000	2,000	0	2,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	200	200	0	200
Grants and Subsidies (713)	62,400	65,000	65,000	0	65,000
Unclassified (714)	1,600	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	7,900	21,900	21,900	0	21,900
Computer Related (722)	0	500	500	0	500
Prof Services State Agys (725)	77,000	115,400	114,900	0	114,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	184,400	282,300	281,800	0	281,800
Total Expenditures	1,520,500	1,823,500	1,823,000	0	1,823,000
Funding					
State Appropriations (S6003)	1,425,400	1,716,100	1,715,600	0	1,715,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	95,100	107,400	107,400	0	107,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	11	11	11	0	11
Part-Time Positions	8	8	8	0	8
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.12 Division of Local Government Finance					
Regular Salaries (70100)	1,170,200	1,355,200	1,355,200	0	1,355,200
Longevity (70102)	41,200	13,000	13,000	0	13,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	384,000	504,600	504,600	0	504,600
Total Payroll	1,595,400	1,872,800	1,872,800	0	1,872,800
Travel (703)	24,200	35,500	35,500	0	35,500
Printing and Duplicating (704)	1,200	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,700	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	3,700	3,400	3,400	0	3,400
Supplies and Materials (709)	2,200	4,000	4,000	0	4,000
Rentals and Insurance (710)	2,400	2,000	2,000	0	2,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	340,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	15,600	26,000	26,000	0	26,000
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	23,600	25,800	25,400	0	25,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	415,600	97,500	97,100	0	97,100
Total Expenditures	2,011,000	1,970,300	1,969,900	0	1,969,900
Funding					
State Appropriations (S6003)	1,671,000	1,970,300	1,969,900	0	1,969,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	340,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	13	13	13	0	13
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.13 Division of Investigations					
Regular Salaries (70100)	3,854,900	4,244,900	4,244,900	0	4,244,900
Longevity (70102)	112,500	36,800	36,800	0	36,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,353,500	1,437,000	1,437,000	0	1,437,000
Total Payroll	5,320,900	5,718,700	5,718,700	0	5,718,700
Travel (703)	142,200	218,700	218,700	0	218,700
Printing and Duplicating (704)	200	0	0	0	0
Utilities and 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 Services 3rd Party (708)	38,600	46,500	46,500	0	46,500
Supplies and Materials (709)	10,800	11,500	11,500	0	11,500
Rentals and Insurance (710)	14,400	20,200	20,200	0	20,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	1,000	1,000	0	1,000
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	74,100	66,500	66,500	0	66,500
Computer Related (722)	6,300	500	500	0	500
Prof Services State Agys (725)	119,500	125,100	123,800	0	123,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	408,300	493,200	491,900	0	491,900
Total Expenditures	5,729,200	6,211,900	6,210,600	0	6,210,600
Funding					
State Appropriations (S6003)	5,457,500	6,211,900	6,210,600	0	6,210,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	271,700	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	41	41	41	0	41
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.14 Office of Research and Education Accountability					
Regular Salaries (70100)	1,046,200	1,260,600	1,260,600	0	1,260,600
Longevity (70102)	46,400	11,700	11,700	0	11,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	383,000	476,900	476,900	0	476,900
Total Payroll	1,475,600	1,749,200	1,749,200	0	1,749,200
Travel (703)	41,500	25,000	25,000	0	25,000
Printing and Duplicating (704)	0	500	500	0	500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	5,500	5,500	0	5,500
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	1,400	2,500	2,500	0	2,500
Supplies and Materials (709)	1,500	1,900	1,900	0	1,900
Rentals and Insurance (710)	0	1,000	1,000	0	1,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	10,100	15,000	15,000	0	15,000
Computer Related (722)	0	400	400	0	400
Prof Services State Agys (725)	26,800	44,300	43,900	0	43,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	81,300	97,100	96,700	0	96,700
Total Expenditures	1,556,900	1,846,300	1,845,900	0	1,845,900
Funding					
State Appropriations (S6003)	1,323,400	1,846,300	1,845,900	0	1,845,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	233,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	13	13	13	0	13
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
99000-307.15 Office of State Assessed Properties					
Regular Salaries (70100)	1,095,800	1,281,700	1,281,700	0	1,281,700
Longevity (70102)	42,600	15,800	15,800	0	15,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	435,200	488,100	488,100	0	488,100
Total Payroll	1,573,600	1,785,600	1,785,600	0	1,785,600
Travel (703)	33,300	25,000	25,000	0	25,000
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,300	6,700	6,700	0	6,700
Maintenance (707)	0	100	100	0	100
Prof Services 3rd Party (708)	4,000	4,100	4,100	0	4,100
Supplies and Materials (709)	1,700	3,800	3,800	0	3,800
Rentals and Insurance (710)	1,500	5,000	5,000	0	5,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	13,900	15,000	15,000	0	15,000
Computer Related (722)	0	200	200	0	200
Prof Services State Agys (725)	31,700	64,500	64,100	0	64,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	87,500	125,400	125,000	0	125,000
Total Expenditures	1,661,100	1,911,000	1,910,600	0	1,910,600
Funding					
State Appropriations (S6003)	1,661,100	1,911,000	1,910,600	0	1,910,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	12	12	12	0	12
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.16 Division of Technology Solutions					
Regular Salaries (70100)	3,849,100	4,201,800	4,201,800	0	4,201,800
Longevity (70102)	142,100	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,377,600	1,493,500	1,493,500	0	1,493,500
Total Payroll	5,368,800	5,729,800	5,729,800	0	5,729,800
Travel (703)	67,400	36,400	36,400	0	36,400
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	132,000	72,300	72,300	0	72,300
Maintenance (707)	1,100	0	0	0	0
Prof Services 3rd Party (708)	4,100	10,000	10,000	0	10,000
Supplies and Materials (709)	65,200	16,000	16,000	0	16,000
Rentals and Insurance (710)	100	3,000	3,000	0	3,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	475,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	85,200	85,000	85,000	0	85,000
Computer Related (722)	8,131,900	3,748,800	3,748,800	0	3,748,800
Prof Services State Agys (725)	1,072,200	1,707,800	1,680,500	0	1,680,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	10,034,200	5,979,300	5,952,000	0	5,952,000
Total Expenditures	15,403,000	11,709,100	11,681,800	0	11,681,800
Funding					
State Appropriations (S6003)	15,182,600	11,486,600	11,459,300	0	11,459,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	220,400	222,500	222,500	0	222,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	38	39	39	0	39
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	39	39	0	39

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-307.17 Office of General Counsel					
Regular Salaries (70100)	1,056,600	1,137,900	1,137,900	0	1,137,900
Longevity (70102)	27,300	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	363,900	400,500	400,500	0	400,500
Total Payroll	1,447,800	1,545,500	1,545,500	0	1,545,500
Travel (703)	27,000	35,000	35,000	0	35,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	600	600	0	600
Maintenance (707)	0	300	300	0	300
Prof Services 3rd Party (708)	22,900	31,800	31,800	0	31,800
Supplies and Materials (709)	300	2,500	2,500	0	2,500
Rentals and Insurance (710)	0	2,100	2,100	0	2,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	14,000	20,000	20,000	0	20,000
Computer Related (722)	0	500	500	0	500
Prof Services State Agys (725)	18,700	26,700	26,500	0	26,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	85,300	123,500	123,300	0	123,300
Total Expenditures	1,533,100	1,669,000	1,668,800	0	1,668,800
Funding					
State Appropriations (S6003)	1,181,600	1,669,000	1,668,800	0	1,668,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	351,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	8	8	8	0	8
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-308.00 Office of the Post-Conviction Defender					
Regular Salaries (70100)	1,993,200	2,350,700	2,350,700	35,500	2,386,200
Longevity (70102)	6,200	38,900	38,900	4,700	43,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	638,200	805,000	805,000	10,600	815,600
Total Payroll	2,637,600	3,194,600	3,194,600	50,800	3,245,400
Travel (703)	54,600	90,300	90,300	0	90,300
Printing and Duplicating (704)	1,200	8,200	8,200	0	8,200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	9,600	9,000	9,000	0	9,000
Maintenance (707)	12,100	700	700	0	700
Prof Services 3rd Party (708)	186,200	384,000	384,000	105,600	489,600
Supplies and Materials (709)	26,900	22,000	22,000	0	22,000
Rentals and Insurance (710)	224,800	191,000	191,000	90,000	281,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	3,200	3,600	3,600	0	3,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	4,800	7,500	7,500	0	7,500
Computer Related (722)	43,300	8,200	8,200	0	8,200
Prof Services State Agys (725)	29,000	53,200	53,700	0	53,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	595,700	777,700	778,200	195,600	973,800
Total Expenditures	3,233,300	3,972,300	3,972,800	246,400	4,219,200
Funding					
State Appropriations (S6003)	3,233,300	3,972,300	3,972,800	246,400	4,219,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	20	20	20	0	20
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
309.00 Treasury Department					
Regular Salaries (70100)	34,342,500	43,591,400	43,391,400	1,071,700	44,463,100
Longevity (70102)	3,166,200	2,753,200	2,753,200	10,000	2,763,200
Overtime (70104)	19,800	0	0	0	0
Benefits (70200)	12,233,100	15,328,300	15,278,300	447,800	15,726,100
Total Payroll	49,761,600	61,672,900	61,422,900	1,529,500	62,952,400
Travel (703)	331,100	534,000	534,000	50,000	584,000
Printing and Duplicating (704)	5,500	5,000	5,000	0	5,000
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	642,400	449,700	449,700	0	449,700
Maintenance (707)	900	16,300	16,300	0	16,300
Prof Services 3rd Party (708)	12,274,500	52,767,800	4,835,800	3,680,500	8,516,300
Supplies and Materials (709)	159,600	191,100	191,100	0	191,100
Rentals and Insurance (710)	124,500	50,000	50,000	0	50,000
Motor Vehicle Operations (711)	300	0	0	0	0
Awards and Indemnities (712)	490,600	437,300	437,300	0	437,300
Grants and Subsidies (713)	41,700	410,900	410,900	77,200,000	77,610,900
Unclassified (714)	19,800	20,800	20,800	0	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	150,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	259,200	502,200	502,200	50,000	552,200
Computer Related (722)	2,955,300	8,255,400	3,141,600	915,000	4,056,600
Prof Services State Agys (725)	6,277,500	9,853,900	5,113,400	600,000	5,713,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	23,733,600	73,494,400	15,708,100	82,495,500	98,203,600
Total Expenditures	73,495,200	135,167,300	77,131,000	84,025,000	161,156,000
Funding					
State Appropriations (S6003)	2,850,200	6,199,000	4,199,300	77,200,000	81,399,300
Federal (F6001)	2,117,000	55,612,800	0	0	0
Other (O6002)	68,528,000	73,355,500	72,931,700	6,825,000	79,756,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	340	371	371	10	381
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	371	371	10	381

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-309.01 Treasury Department					
Regular Salaries (70100)	34,342,500	43,591,400	43,391,400	1,071,700	44,463,100
Longevity (70102)	3,166,200	2,753,200	2,753,200	10,000	2,763,200
Overtime (70104)	19,800	0	0	0	0
Benefits (70200)	12,233,100	15,328,300	15,278,300	447,800	15,726,100
Total Payroll	49,761,600	61,672,900	61,422,900	1,529,500	62,952,400
Travel (703)	331,100	534,000	534,000	50,000	584,000
Printing and Duplicating (704)	5,500	5,000	5,000	0	5,000
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	642,400	449,700	449,700	0	449,700
Maintenance (707)	900	16,300	16,300	0	16,300
Prof Services 3rd Party (708)	9,922,700	50,492,900	4,360,900	3,680,500	8,041,400
Supplies and Materials (709)	159,600	191,100	191,100	0	191,100
Rentals and Insurance (710)	124,500	50,000	50,000	0	50,000
Motor Vehicle Operations (711)	300	0	0	0	0
Awards and Indemnities (712)	83,300	30,000	30,000	0	30,000
Grants and Subsidies (713)	0	160,000	160,000	77,200,000	77,360,000
Unclassified (714)	19,800	20,800	20,800	0	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	150,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	259,200	502,200	502,200	50,000	552,200
Computer Related (722)	2,139,800	7,660,400	2,546,600	915,000	3,461,600
Prof Services State Agys (725)	5,433,700	9,093,400	4,352,900	600,000	4,952,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	19,273,500	69,205,800	13,219,500	82,495,500	95,715,000
Total Expenditures	69,035,100	130,878,700	74,642,400	84,025,000	158,667,400
Funding					
State Appropriations (S6003)	0	2,660,400	2,660,700	77,200,000	79,860,700
Federal (F6001)	2,117,000	55,612,800	0	0	0
Other (O6002)	66,918,100	72,605,500	71,981,700	6,825,000	78,806,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	340	371	371	10	381
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	371	371	10	381

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-309.02 Certified Public Administrators					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	407,300	407,300	407,300	0	407,300
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (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 Appropriations (S6003)	407,300	407,300	407,300	0	407,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-309.03 TN Stars College Savings 529 Program					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	888,000	274,900	474,900	0	474,900
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	41,700	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	815,500	595,000	595,000	0	595,000
Prof Services State Agys (725)	340,000	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,085,200	1,370,800	1,570,800	0	1,570,800
Total Expenditures	2,085,200	1,370,800	1,570,800	0	1,570,800
Funding					
State Appropriations (S6003)	920,800	920,800	920,800	0	920,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,164,400	450,000	650,000	0	650,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-309.05 Small and Minority-Owned Business Assistance Program					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	84,900	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	294,100	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	379,000	250,000	250,000	0	250,000
Total Expenditures	379,000	250,000	250,000	0	250,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	379,000	250,000	250,000	0	250,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-309.10 Electronic Monitoring Indigency Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,378,900	2,000,000	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	209,700	210,500	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,588,600	2,210,500	210,500	0	210,500
Total Expenditures	1,588,600	2,210,500	210,500	0	210,500
Funding					
State Appropriations (S6003)	1,522,100	2,210,500	210,500	0	210,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	66,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-309.12 Tuition Guaranty					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (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 Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	50,000	50,000	0	50,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
313.00 Claims and Compensation					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	19,600	20,000	20,000	0	20,000
Prof Services 3rd Party (708)	8,441,300	8,568,800	8,568,800	691,200	9,260,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	23,547,700	38,825,000	38,825,000	3,962,000	42,787,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	41,522,200	33,409,600	33,409,600	3,203,600	36,613,200
Grants and Subsidies (713)	7,996,600	14,298,600	14,298,600	0	14,298,600
Unclassified (714)	97,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	30,965,800	18,368,700	18,368,700	2,091,200	20,459,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	112,590,400	113,490,700	113,490,700	9,948,000	123,438,700
Total Expenditures	112,590,400	113,490,700	113,490,700	9,948,000	123,438,700
Funding					
State Appropriations (S6003)	14,529,400	19,510,000	19,510,000	850,000	20,360,000
Federal (F6001)	3,378,000	4,850,600	4,850,600	0	4,850,600
Other (O6002)	94,683,000	89,130,100	89,130,100	9,098,000	98,228,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20006-313.03 Criminal Injuries Compensation					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,247,000	1,200,000	1,200,000	0	1,200,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	7,996,600	14,073,100	14,073,100	0	14,073,100
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	2,210,900	1,650,000	1,650,000	0	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	11,454,500	16,923,100	16,923,100	0	16,923,100
Total Expenditures	11,454,500	16,923,100	16,923,100	0	16,923,100
Funding					
State Appropriations (S6003)	7,733,000	12,072,500	12,072,500	0	12,072,500
Federal (F6001)	3,378,000	4,850,600	4,850,600	0	4,850,600
Other (O6002)	343,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12002-313.10 Risk Management Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	19,600	20,000	20,000	0	20,000
Prof Services 3rd Party (708)	4,648,200	3,868,800	3,868,800	691,200	4,560,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	23,547,700	38,825,000	38,825,000	3,962,000	42,787,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	41,522,200	33,409,600	33,409,600	3,203,600	36,613,200
Grants and Subsidies (713)	0	225,500	225,500	0	225,500
Unclassified (714)	97,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	24,504,600	12,781,200	12,781,200	1,241,200	14,022,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	94,339,500	89,130,100	89,130,100	9,098,000	98,228,100
Total Expenditures	94,339,500	89,130,100	89,130,100	9,098,000	98,228,100
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	94,339,500	89,130,100	89,130,100	9,098,000	98,228,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-313.20 Unclaimed Property					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,546,100	3,500,000	3,500,000	0	3,500,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	4,250,300	3,937,500	3,937,500	850,000	4,787,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,796,400	7,437,500	7,437,500	850,000	8,287,500
Total Expenditures	6,796,400	7,437,500	7,437,500	850,000	8,287,500
Funding					
State Appropriations (S6003)	6,796,400	7,437,500	7,437,500	850,000	8,287,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-315.01 Governor's Office					
Regular Salaries (70100)	4,043,700	4,583,000	4,583,000	7,000	4,590,000
Longevity (70102)	175,100	30,700	30,700	0	30,700
Overtime (70104)	5,400	0	0	0	0
Benefits (70200)	1,140,100	1,244,400	1,244,400	2,500	1,246,900
Total Payroll	5,364,300	5,858,100	5,858,100	9,500	5,867,600
Travel (703)	291,500	272,100	272,100	0	272,100
Printing and Duplicating (704)	300	2,100	2,100	0	2,100
Utilities and Fuel (705)	200	0	0	0	0
Communications (706)	20,700	22,100	22,100	0	22,100
Maintenance (707)	61,300	62,000	62,000	0	62,000
Prof Services 3rd Party (708)	93,100	38,100	38,100	0	38,100
Supplies and Materials (709)	41,300	37,400	37,400	0	37,400
Rentals and Insurance (710)	17,700	14,900	14,900	0	14,900
Motor Vehicle Operations (711)	0	200	200	0	200
Awards and Indemnities (712)	300	100	100	0	100
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	2,800	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	7,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	3,400	6,300	6,300	0	6,300
Computer Related (722)	48,200	17,300	17,300	0	17,300
Prof Services State Agys (725)	962,600	849,400	850,000	0	850,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,550,600	1,324,400	1,325,000	0	1,325,000
Total Expenditures	6,914,900	7,182,500	7,183,100	9,500	7,192,600
Funding					
State Appropriations (S6003)	6,913,900	7,182,500	7,183,100	9,500	7,192,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	40	40	40	0	40
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
316.00 Total - Commissions					
Regular Salaries (70100)	68,346,400	83,389,100	83,179,200	776,700	83,955,900
Longevity (70102)	2,366,400	1,021,500	1,021,500	7,000	1,028,500
Overtime (70104)	956,000	785,600	405,600	0	405,600
Benefits (70200)	26,294,500	30,730,500	30,610,500	239,100	30,849,600
Total Payroll	97,963,300	115,926,700	115,216,800	1,022,800	116,239,600
Travel (703)	2,513,900	3,081,400	3,034,700	7,000	3,041,700
Printing and Duplicating (704)	69,600	256,200	211,200	0	211,200
Utilities and Fuel (705)	403,400	750,400	750,400	0	750,400
Communications (706)	1,142,800	613,700	592,500	0	592,500
Maintenance (707)	439,900	551,400	545,600	0	545,600
Prof Services 3rd Party (708)	27,774,900	74,245,800	23,875,400	700	23,876,100
Supplies and Materials (709)	2,653,500	2,857,900	2,530,300	1,000	2,531,300
Rentals and Insurance (710)	766,600	1,068,300	1,070,300	1,100	1,071,400
Motor Vehicle Operations (711)	188,600	351,600	325,600	0	325,600
Awards and Indemnities (712)	2,757,800	3,959,900	3,959,900	0	3,959,900
Grants and Subsidies (713)	553,261,300	824,170,700	460,388,300	66,945,000	527,333,300
Unclassified (714)	45,600	155,400	154,600	0	154,600
Inventory (715)	9,102,900	27,630,200	27,630,200	0	27,630,200
Equipment (716)	1,627,000	1,179,500	1,100,000	0	1,100,000
Land (717)	0	0	0	0	0
Buildings (718)	166,300	250,000	250,000	0	250,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,536,400	2,850,300	2,826,900	10,500	2,837,400
Computer Related (722)	1,039,600	1,156,900	921,300	4,014,000	4,935,300
Prof Services State Agys (725)	20,232,800	23,861,100	23,498,200	1,777,300	25,275,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	625,722,900	968,990,700	553,665,400	72,756,600	626,422,000
Total Expenditures	723,686,200	1,084,917,400	668,882,200	73,779,400	742,661,600
Funding					
State Appropriations (S6003)	75,122,400	95,298,600	86,734,900	70,979,400	157,714,300
Federal (F6001)	569,707,400	878,474,300	476,969,600	0	476,969,600
Other (O6002)	78,856,400	111,144,500	105,177,700	2,800,000	107,977,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	997	990	987	8	995
Part-Time Positions	21	21	21	1	22
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,018	1,011	1,008	9	1,017

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.01 Commission on Children and Youth					
Regular Salaries (70100)	2,298,600	2,588,600	2,588,600	0	2,588,600
Longevity (70102)	106,900	50,000	50,000	0	50,000
Overtime (70104)	100	500	500	0	500
Benefits (70200)	997,100	1,022,600	1,022,600	0	1,022,600
Total Payroll	3,402,700	3,661,700	3,661,700	0	3,661,700
Travel (703)	127,500	166,400	135,200	0	135,200
Printing and Duplicating (704)	0	108,000	63,000	0	63,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,700	4,800	4,800	0	4,800
Maintenance (707)	0	1,000	200	0	200
Prof Services 3rd Party (708)	322,200	117,800	105,800	0	105,800
Supplies and Materials (709)	17,200	30,100	10,100	0	10,100
Rentals and Insurance (710)	41,400	50,000	52,000	0	52,000
Motor Vehicle Operations (711)	0	1,500	500	0	500
Awards and Indemnities (712)	2,700	2,500	2,500	0	2,500
Grants and Subsidies (713)	3,366,500	3,045,100	3,139,700	0	3,139,700
Unclassified (714)	0	800	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	10,100	30,000	26,600	0	26,600
Computer Related (722)	7,600	21,900	21,900	0	21,900
Prof Services State Agys (725)	385,700	445,600	406,400	0	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	4,284,600	4,025,500	3,968,700	0	3,968,700
Total Expenditures	7,687,300	7,687,200	7,630,400	0	7,630,400
Funding					
State Appropriations (S6003)	5,755,200	5,868,700	5,811,900	0	5,811,900
Federal (F6001)	991,300	1,071,600	1,071,600	0	1,071,600
Other (O6002)	940,800	746,900	746,900	0	746,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	29	29	29	0	29
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.03 Alcoholic Beverage Commission					
Regular Salaries (70100)	5,534,700	6,159,900	6,159,900	0	6,159,900
Longevity (70102)	188,700	81,400	81,400	0	81,400
Overtime (70104)	157,600	276,600	276,600	0	276,600
Benefits (70200)	2,293,900	2,566,000	2,566,000	0	2,566,000
Total Payroll	8,174,900	9,083,900	9,083,900	0	9,083,900
Travel (703)	148,200	200,000	200,000	0	200,000
Printing and Duplicating (704)	0	5,500	5,500	0	5,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	6,100	17,000	17,000	0	17,000
Maintenance (707)	3,200	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	218,200	300,000	300,000	0	300,000
Supplies and Materials (709)	55,300	125,000	125,000	0	125,000
Rentals and Insurance (710)	22,200	25,000	25,000	0	25,000
Motor Vehicle Operations (711)	19,500	65,000	65,000	0	65,000
Awards and Indemnities (712)	700	700	700	0	700
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	27,400	35,000	35,000	0	35,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	56,400	69,000	69,000	0	69,000
Computer Related (722)	210,900	105,700	105,700	0	105,700
Prof Services State Agys (725)	3,494,700	3,428,500	3,085,400	0	3,085,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	4,262,800	4,381,400	4,038,300	0	4,038,300
Total Expenditures	12,437,700	13,465,300	13,122,200	0	13,122,200

Funding

State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	300	27,000	27,000	0	27,000
Other (O6002)	12,437,400	13,438,300	13,095,200	0	13,095,200
Tuition and Fees (T6004)	0	0	0	0	0

Positions

Full-Time Positions	87	87	87	0	87
Part-Time Positions	3	3	3	0	3
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.04 Human Rights Commission					
Regular Salaries (70100)	1,938,100	2,287,800	2,287,800	0	2,287,800
Longevity (70102)	29,400	36,600	36,600	0	36,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	653,700	780,900	780,900	0	780,900
Total Payroll	2,621,200	3,105,300	3,105,300	0	3,105,300
Travel (703)	56,600	43,900	33,900	0	33,900
Printing and Duplicating (704)	4,700	5,100	5,100	0	5,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	26,100	17,000	17,000	0	17,000
Maintenance (707)	900	100	100	0	100
Prof Services 3rd Party (708)	104,200	67,000	49,900	0	49,900
Supplies and Materials (709)	39,800	13,900	13,900	0	13,900
Rentals and Insurance (710)	16,300	12,600	12,600	0	12,600
Motor Vehicle Operations (711)	100	5,000	5,000	0	5,000
Awards and Indemnities (712)	700	200	200	0	200
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	21,600	5,000	5,000	0	5,000
Computer Related (722)	39,100	18,400	18,400	0	18,400
Prof Services State Agys (725)	459,400	445,200	445,700	0	445,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	771,100	635,300	608,700	0	608,700
Total Expenditures	3,392,300	3,740,600	3,714,000	0	3,714,000
Funding					
State Appropriations (S6003)	2,684,500	2,770,800	2,744,200	0	2,744,200
Federal (F6001)	529,300	969,800	969,800	0	969,800
Other (O6002)	178,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	33	33	33	0	33
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.07 Health Facilities Commission					
Regular Salaries (70100)	12,955,300	16,256,600	16,256,600	597,500	16,854,100
Longevity (70102)	503,400	230,700	230,700	7,000	237,700
Overtime (70104)	559,400	381,000	1,000	0	1,000
Benefits (70200)	5,266,000	6,164,800	6,044,800	239,100	6,283,900
Total Payroll	19,284,100	23,033,100	22,533,100	843,600	23,376,700
Travel (703)	886,900	996,100	996,100	7,000	1,003,100
Printing and Duplicating (704)	0	3,100	3,100	0	3,100
Utilities and Fuel (705)	40,000	0	0	0	0
Communications (706)	35,100	37,000	37,000	0	37,000
Maintenance (707)	3,100	10,300	5,300	0	5,300
Prof Services 3rd Party (708)	12,582,500	14,494,000	14,738,700	700	14,739,400
Supplies and Materials (709)	57,300	357,600	67,900	1,000	68,900
Rentals and Insurance (710)	21,000	5,600	5,600	1,100	6,700
Motor Vehicle Operations (711)	500	30,000	5,000	0	5,000
Awards and Indemnities (712)	900	0	0	0	0
Grants and Subsidies (713)	2,046,700	5,000,000	4,000,000	0	4,000,000
Unclassified (714)	2,800	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	23,700	46,600	26,600	10,500	37,100
Computer Related (722)	261,000	308,200	100,200	4,014,000	4,114,200
Prof Services State Agys (725)	4,063,200	2,557,300	2,561,400	88,200	2,649,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	20,024,700	23,847,400	22,548,500	4,122,500	26,671,000
Total Expenditures	39,308,800	46,880,500	45,081,600	4,966,100	50,047,700
Funding					
State Appropriations (S6003)	22,559,200	30,643,500	29,994,200	4,966,100	34,960,300
Federal (F6001)	15,135,000	9,240,400	9,240,400	0	9,240,400
Other (O6002)	1,614,600	6,996,600	5,847,000	0	5,847,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	189	190	190	7	197
Part-Time Positions	8	8	8	0	8
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	197	198	198	7	205

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12011-316.08 TRICOR					
Regular Salaries (70100)	5,667,100	6,109,100	6,109,100	0	6,109,100
Longevity (70102)	160,700	100,000	100,000	0	100,000
Overtime (70104)	70,700	125,000	125,000	0	125,000
Benefits (70200)	2,287,700	2,719,700	2,719,700	0	2,719,700
Total Payroll	8,186,200	9,053,800	9,053,800	0	9,053,800
Travel (703)	239,400	350,000	350,000	0	350,000
Printing and Duplicating (704)	1,900	75,000	75,000	0	75,000
Utilities and Fuel (705)	361,500	750,000	750,000	0	750,000
Communications (706)	790,000	200,000	200,000	0	200,000
Maintenance (707)	319,200	349,900	349,900	0	349,900
Prof Services 3rd Party (708)	3,032,800	575,000	575,000	0	575,000
Supplies and Materials (709)	1,668,000	1,600,000	1,600,000	0	1,600,000
Rentals and Insurance (710)	308,800	349,900	349,900	0	349,900
Motor Vehicle Operations (711)	157,900	250,000	250,000	0	250,000
Awards and Indemnities (712)	2,676,400	3,880,000	3,880,000	0	3,880,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	9,007,500	27,540,200	27,540,200	0	27,540,200
Equipment (716)	940,500	950,000	950,000	0	950,000
Land (717)	0	0	0	0	0
Buildings (718)	166,300	250,000	250,000	0	250,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	69,200	250,000	250,000	0	250,000
Computer Related (722)	177,300	55,000	55,000	0	55,000
Prof Services State Agys (725)	2,342,800	7,571,000	7,574,000	0	7,574,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	22,259,900	44,996,000	44,999,000	0	44,999,000
Total Expenditures	30,446,100	54,049,800	54,052,800	0	54,052,800

Funding

State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	30,446,100	54,049,800	54,052,800	0	54,052,800
Tuition and Fees (T6004)	0	0	0	0	0

Positions

Full-Time Positions	100	100	100	0	100
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.09 Corrections Institute					
Regular Salaries (70100)	1,778,000	2,100,200	2,100,200	0	2,100,200
Longevity (70102)	39,500	16,900	16,900	0	16,900
Overtime (70104)	4,500	0	0	0	0
Benefits (70200)	698,100	846,400	846,400	0	846,400
Total Payroll	2,520,100	2,963,500	2,963,500	0	2,963,500
Travel (703)	187,000	200,000	200,000	0	200,000
Printing and Duplicating (704)	4,400	6,000	6,000	0	6,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	6,000	7,500	7,500	0	7,500
Maintenance (707)	88,100	95,000	95,000	0	95,000
Prof Services 3rd Party (708)	209,800	300,000	300,000	0	300,000
Supplies and Materials (709)	332,000	300,000	282,100	0	282,100
Rentals and Insurance (710)	206,900	344,000	344,000	0	344,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	1,000	1,000	0	1,000
Grants and Subsidies (713)	741,400	850,000	850,000	0	850,000
Unclassified (714)	5,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	77,700	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
Highway Construction (720)	0	0	0	0	0
Training (721)	1,021,000	2,103,700	2,103,700	0	2,103,700
Computer Related (722)	101,700	150,000	150,000	0	150,000
Prof Services State Agys (725)	389,400	456,200	456,700	0	456,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,371,200	4,963,400	4,946,000	0	4,946,000
Total Expenditures	5,891,300	7,926,900	7,909,500	0	7,909,500
Funding					
State Appropriations (S6003)	5,710,900	7,831,400	7,814,000	0	7,814,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	180,400	95,500	95,500	0	95,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	23	23	23	0	23
Part-Time Positions	1	1	1	0	1
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20029-316.11 Tennessee Public Utility Commission					
Regular Salaries (70100)	4,593,700	5,858,400	5,858,400	0	5,858,400
Longevity (70102)	138,300	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,803,300	2,284,500	2,284,500	0	2,284,500
Total Payroll	6,535,300	8,244,300	8,244,300	0	8,244,300
Travel (703)	156,400	194,400	194,400	0	194,400
Printing and Duplicating (704)	0	1,300	1,300	0	1,300
Utilities and Fuel (705)	500	0	0	0	0
Communications (706)	7,500	11,800	11,800	0	11,800
Maintenance (707)	0	600	600	0	600
Prof Services 3rd Party (708)	339,800	1,117,100	1,117,100	0	1,117,100
Supplies and Materials (709)	120,300	29,200	29,200	0	29,200
Rentals and Insurance (710)	7,700	11,900	11,900	0	11,900
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	300	300	300	0	300
Grants and Subsidies (713)	425,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	8,400	10,600	10,600	0	10,600
Computer Related (722)	24,400	34,300	34,300	0	34,300
Prof Services State Agys (725)	860,900	1,040,800	1,042,800	0	1,042,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,953,200	2,926,900	2,928,900	0	2,928,900
Total Expenditures	8,488,500	11,171,200	11,173,200	0	11,173,200
Funding					
State Appropriations (S6003)	6,255,900	8,629,400	8,631,200	0	8,631,200
Federal (F6001)	1,157,500	1,110,800	1,111,000	0	1,111,000
Other (O6002)	1,075,100	1,431,000	1,431,000	0	1,431,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	55	55	52	0	52
Part-Time Positions	7	7	7	0	7
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	59	0	59

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.12 Advisory Commission on Intergovernmental Relations					
Regular Salaries (70100)	1,810,800	2,162,400	2,160,800	0	2,160,800
Longevity (70102)	25,900	28,900	28,900	0	28,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	709,200	799,300	799,300	0	799,300
Total Payroll	2,545,900	2,990,600	2,989,000	0	2,989,000
Travel (703)	11,900	13,500	13,500	0	13,500
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,900	3,000	3,000	0	3,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	654,900	659,000	659,000	0	659,000
Supplies and Materials (709)	6,400	9,000	9,000	0	9,000
Rentals and Insurance (710)	1,000	1,000	1,000	0	1,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	21,700	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
Highway Construction (720)	0	0	0	0	0
Training (721)	11,000	16,700	16,700	0	16,700
Computer Related (722)	9,900	14,000	14,000	0	14,000
Prof Services State Agys (725)	281,200	275,100	275,800	0	275,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,001,400	1,054,500	1,055,200	0	1,055,200
Total Expenditures	3,547,300	4,045,100	4,044,200	0	4,044,200
Funding					
State Appropriations (S6003)	0	164,600	163,000	0	163,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,547,300	3,880,500	3,881,200	0	3,881,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	19	19	19	0	19
Part-Time Positions	2	2	2	0	2
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.14 Council on Developmental Disabilities					
Regular Salaries (70100)	849,500	1,089,000	1,089,000	0	1,089,000
Longevity (70102)	68,900	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	383,600	407,700	407,700	0	407,700
Total Payroll	1,302,000	1,513,600	1,513,600	0	1,513,600
Travel (703)	7,200	40,000	40,000	0	40,000
Printing and Duplicating (704)	0	1,500	1,500	0	1,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	13,800	45,000	23,800	0	23,800
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	92,700	144,700	144,700	0	144,700
Supplies and Materials (709)	1,000	6,000	6,000	0	6,000
Rentals and Insurance (710)	50,400	65,000	65,000	0	65,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	200	200	0	200
Grants and Subsidies (713)	729,400	1,161,200	981,200	0	981,200
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
Highway Construction (720)	0	0	0	0	0
Training (721)	16,200	6,000	6,000	0	6,000
Computer Related (722)	2,900	7,900	7,900	0	7,900
Prof Services State Agys (725)	136,500	142,700	142,900	0	142,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,050,200	1,621,200	1,420,200	0	1,420,200
Total Expenditures	2,352,200	3,134,800	2,933,800	0	2,933,800
Funding					
State Appropriations (S6003)	435,100	582,200	577,100	0	577,100
Federal (F6001)	1,342,000	1,747,600	1,731,700	0	1,731,700
Other (O6002)	575,100	805,000	625,000	0	625,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	11	11	11	0	11
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.15 Sports Wagering Council					
Regular Salaries (70100)	2,477,300	3,283,800	3,283,800	0	3,283,800
Longevity (70102)	93,800	15,000	15,000	0	15,000
Overtime (70104)	500	0	0	0	0
Benefits (70200)	767,500	1,353,100	1,353,100	0	1,353,100
Total Payroll	3,339,100	4,651,900	4,651,900	0	4,651,900
Travel (703)	38,400	159,400	159,400	0	159,400
Printing and Duplicating (704)	200	5,000	5,000	0	5,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	6,100	15,300	15,300	0	15,300
Maintenance (707)	500	0	0	0	0
Prof Services 3rd Party (708)	187,300	1,246,500	1,246,500	0	1,246,500
Supplies and Materials (709)	37,700	52,000	52,000	0	52,000
Rentals and Insurance (710)	27,300	35,500	35,500	0	35,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	200	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	22,400	67,100	67,100	0	67,100
Computer Related (722)	81,300	93,500	93,500	0	93,500
Prof Services State Agys (725)	218,400	507,500	508,100	0	508,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	621,400	2,183,000	2,183,600	0	2,183,600
Total Expenditures	3,960,500	6,834,900	6,835,500	0	6,835,500
Funding					
State Appropriations (S6003)	3,954,600	6,834,900	6,835,500	0	6,835,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,900	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	20	20	20	0	20
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.16 Inmate Disciplinary Oversight Board					
Regular Salaries (70100)	665,700	1,602,600	1,394,300	179,200	1,573,500
Longevity (70102)	3,200	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	153,100	325,400	325,400	0	325,400
Total Payroll	822,000	1,928,000	1,719,700	179,200	1,898,900
Travel (703)	4,000	17,300	17,300	0	17,300
Printing and Duplicating (704)	100	0	0	0	0
Utilities and 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 Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	1,800	1,800	0	1,800
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	1,200	110,800	110,800	0	110,800
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	16,500	200	200	0	200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	21,800	134,300	134,300	0	134,300
Total Expenditures	843,800	2,062,300	1,854,000	179,200	2,033,200
Funding					
State Appropriations (S6003)	843,800	2,062,300	1,854,000	179,200	2,033,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	12	12	12	1	13
Part-Time Positions	0	0	0	1	1
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	2	14

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
13001-316.20 Tennessee Housing Development Agency					
Regular Salaries (70100)	23,059,000	27,994,700	27,994,700	0	27,994,700
Longevity (70102)	829,500	270,500	270,500	0	270,500
Overtime (70104)	160,300	0	0	0	0
Benefits (70200)	8,463,900	9,426,500	9,426,500	0	9,426,500
Total Payroll	32,512,700	37,691,700	37,691,700	0	37,691,700
Travel (703)	587,000	600,400	600,400	0	600,400
Printing and Duplicating (704)	11,600	11,200	11,200	0	11,200
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	202,900	216,100	216,100	0	216,100
Maintenance (707)	22,100	8,000	8,000	0	8,000
Prof Services 3rd Party (708)	9,282,000	54,351,300	3,885,300	0	3,885,300
Supplies and Materials (709)	112,000	159,000	159,000	0	159,000
Rentals and Insurance (710)	39,800	151,200	151,200	0	151,200
Motor Vehicle Operations (711)	9,600	0	0	0	0
Awards and Indemnities (712)	1,300	0	0	0	0
Grants and Subsidies (713)	502,085,400	791,397,200	440,970,200	60,000,000	500,970,200
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	231,500	230,000	230,000	0	230,000
Computer Related (722)	39,500	145,900	145,900	0	145,900
Prof Services State Agys (725)	2,870,100	2,482,600	2,488,800	0	2,488,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	515,496,900	849,752,900	448,866,100	60,000,000	508,866,100
Total Expenditures	548,009,600	887,444,600	486,557,800	60,000,000	546,557,800
Funding					
State Appropriations (S6003)	0	0	0	60,000,000	60,000,000
Federal (F6001)	523,746,000	862,696,500	461,807,500	0	461,807,500
Other (O6002)	24,263,600	24,748,100	24,750,300	0	24,750,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	340	329	329	0	329
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	329	329	0	329

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.25 Arts Commission					
Regular Salaries (70100)	1,625,900	1,904,600	1,904,600	0	1,904,600
Longevity (70102)	84,600	21,000	21,000	0	21,000
Overtime (70104)	300	500	500	0	500
Benefits (70200)	661,400	747,900	747,900	0	747,900
Total Payroll	2,372,200	2,674,000	2,674,000	0	2,674,000
Travel (703)	35,500	60,000	54,500	0	54,500
Printing and Duplicating (704)	900	25,000	25,000	0	25,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	4,900	10,000	10,000	0	10,000
Maintenance (707)	0	500	500	0	500
Prof Services 3rd Party (708)	320,100	273,400	153,400	0	153,400
Supplies and Materials (709)	10,700	12,800	12,800	0	12,800
Rentals and Insurance (710)	13,200	4,600	4,600	0	4,600
Motor Vehicle Operations (711)	0	100	100	0	100
Awards and Indemnities (712)	74,100	75,000	75,000	0	75,000
Grants and Subsidies (713)	38,358,400	14,173,100	9,323,100	4,800,000	14,123,100
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
Highway Construction (720)	0	0	0	0	0
Training (721)	26,200	5,600	5,600	0	5,600
Computer Related (722)	56,400	118,700	118,700	0	118,700
Prof Services State Agys (725)	399,200	351,500	352,000	0	352,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	39,300,000	15,110,300	10,135,300	4,800,000	14,935,300
Total Expenditures	41,672,200	17,784,300	12,809,300	4,800,000	17,609,300
Funding					
State Appropriations (S6003)	12,525,300	11,635,900	11,560,900	2,000,000	13,560,900
Federal (F6001)	26,806,000	1,610,600	1,010,600	0	1,010,600
Other (O6002)	2,340,900	4,537,800	237,800	2,800,000	3,037,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	20	20	20	0	20
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-316.27 State Museum					
Regular Salaries (70100)	3,092,700	3,991,400	3,991,400	0	3,991,400
Longevity (70102)	93,600	52,200	52,200	0	52,200
Overtime (70104)	2,600	2,000	2,000	0	2,000
Benefits (70200)	1,156,000	1,285,700	1,285,700	0	1,285,700
Total Payroll	4,344,900	5,331,300	5,331,300	0	5,331,300
Travel (703)	27,900	40,000	40,000	0	40,000
Printing and Duplicating (704)	45,800	9,500	9,500	0	9,500
Utilities and Fuel (705)	1,300	400	400	0	400
Communications (706)	37,700	25,000	25,000	0	25,000
Maintenance (707)	2,800	80,000	80,000	0	80,000
Prof Services 3rd Party (708)	428,400	600,000	600,000	0	600,000
Supplies and Materials (709)	195,800	161,500	161,500	0	161,500
Rentals and Insurance (710)	10,600	12,000	12,000	0	12,000
Motor Vehicle Operations (711)	1,000	0	0	0	0
Awards and Indemnities (712)	300	0	0	0	0
Grants and Subsidies (713)	5,486,800	8,010,400	590,400	2,145,000	2,735,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	95,400	90,000	90,000	0	90,000
Equipment (716)	608,800	79,500	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	18,700	10,000	10,000	0	10,000
Computer Related (722)	27,600	83,400	55,800	0	55,800
Prof Services State Agys (725)	4,314,800	4,156,900	4,158,000	1,689,100	5,847,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	11,303,700	13,358,600	5,832,600	3,834,100	9,666,700
Total Expenditures	15,648,600	18,689,900	11,163,900	3,834,100	14,998,000
Funding					
State Appropriations (S6003)	14,397,900	18,274,900	10,748,900	3,834,100	14,583,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,250,700	415,000	415,000	0	415,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	59	62	62	0	62
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
317.00 Finance and Administration					
Regular Salaries (70100)	178,959,800	206,727,000	206,197,000	0	206,197,000
Longevity (70102)	4,970,100	2,078,000	2,073,800	0	2,073,800
Overtime (70104)	747,100	629,900	629,900	0	629,900
Benefits (70200)	69,089,000	75,761,800	75,541,700	0	75,541,700
Total Payroll	253,766,000	285,196,700	284,442,400	0	284,442,400
Travel (703)	419,200	651,200	645,100	0	645,100
Printing and Duplicating (704)	1,200	64,400	63,800	0	63,800
Utilities and Fuel (705)	29,100	4,400	4,400	0	4,400
Communications (706)	47,540,400	35,646,700	35,646,400	5,975,000	41,621,400
Maintenance (707)	4,252,100	5,415,100	5,415,100	0	5,415,100
Prof Services 3rd Party (708)	60,081,200	47,761,100	37,809,100	547,700	38,356,800
Supplies and Materials (709)	2,902,200	3,147,700	3,145,000	0	3,145,000
Rentals and Insurance (710)	63,600	117,900	116,900	0	116,900
Motor Vehicle Operations (711)	0	23,000	23,000	0	23,000
Awards and Indemnities (712)	39,200	14,300	13,800	0	13,800
Grants and Subsidies (713)	138,582,200	249,189,500	78,986,500	30,811,000	109,797,500
Unclassified (714)	6,568,800	18,700	18,700	0	18,700
Inventory (715)	0	0	0	0	0
Equipment (716)	536,000	21,847,500	21,847,500	3,500,000	25,347,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	1,350,000	1,350,000	0	1,350,000
Training (721)	2,196,000	2,249,000	2,235,400	0	2,235,400
Computer Related (722)	131,285,000	173,005,600	164,672,400	39,981,800	204,654,200
Prof Services State Agys (725)	31,664,100	33,657,000	33,322,700	0	33,322,700
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)	7,474,500	0	0	0	0
Equipment Disposal Loss (736)	268,100	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	433,902,900	574,163,100	385,315,800	80,815,500	466,131,300
Total Expenditures	687,668,900	859,359,800	669,758,200	80,815,500	750,573,700
Funding					
State Appropriations (S6003)	88,300,300	40,953,700	31,813,700	31,561,000	63,374,700
Federal (F6001)	110,481,700	245,776,900	81,575,900	750,000	82,325,900
Other (O6002)	488,886,900	572,629,200	556,368,600	48,504,500	604,873,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,166	2,163	2,155	0	2,155
Part-Time Positions	1	1	1	0	1
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	2,167	2,164	2,156	0	2,156

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-317.01 Division of Administration					
Regular Salaries (70100)	6,344,400	6,289,800	6,289,800	0	6,289,800
Longevity (70102)	150,000	87,900	87,900	0	87,900
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	2,239,300	1,949,100	1,949,100	0	1,949,100
Total Payroll	8,733,700	8,331,800	8,331,800	0	8,331,800
Travel (703)	33,200	16,200	16,200	0	16,200
Printing and Duplicating (704)	0	1,200	1,200	0	1,200
Utilities and Fuel (705)	1,000	500	500	0	500
Communications (706)	14,000	13,500	13,500	0	13,500
Maintenance (707)	7,300	1,100	1,100	0	1,100
Prof Services 3rd Party (708)	36,819,700	7,740,500	235,300	0	235,300
Supplies and Materials (709)	171,600	29,400	29,400	0	29,400
Rentals and Insurance (710)	11,000	9,200	9,200	0	9,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	23,100	6,100	6,100	0	6,100
Grants and Subsidies (713)	0	161,487,400	5,700	0	5,700
Unclassified (714)	2,800	2,200	2,200	0	2,200
Inventory (715)	0	0	0	0	0
Equipment (716)	525,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	44,200	50,800	48,100	0	48,100
Computer Related (722)	17,331,000	148,900	146,200	0	146,200
Prof Services State Agys (725)	2,305,900	1,649,700	1,556,300	0	1,556,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	57,290,400	171,156,700	2,071,000	0	2,071,000
Total Expenditures	66,024,100	179,488,500	10,402,800	0	10,402,800
Funding					
State Appropriations (S6003)	3,781,900	4,649,400	4,588,500	0	4,588,500
Federal (F6001)	54,780,100	161,841,700	0	0	0
Other (O6002)	7,462,100	12,997,400	5,814,300	0	5,814,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	54	54	54	0	54
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-317.02 Division of Budget					
Regular Salaries (70100)	2,587,300	3,426,000	3,426,000	0	3,426,000
Longevity (70102)	94,300	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	984,400	1,126,200	1,126,200	0	1,126,200
Total Payroll	3,666,000	4,581,700	4,581,700	0	4,581,700
Travel (703)	14,400	12,000	12,000	0	12,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,500	2,000	2,000	0	2,000
Maintenance (707)	200	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	28,100	9,000	9,000	0	9,000
Supplies and Materials (709)	40,700	4,000	4,000	0	4,000
Rentals and Insurance (710)	4,800	6,000	6,000	0	6,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	1,000	1,000	0	1,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	10,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	8,200	8,000	8,000	0	8,000
Computer Related (722)	939,900	679,000	679,000	0	679,000
Prof Services State Agys (725)	553,600	773,200	773,500	0	773,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,604,600	1,495,200	1,495,500	0	1,495,500
Total Expenditures	5,270,600	6,076,900	6,077,200	0	6,077,200
Funding					
State Appropriations (S6003)	4,873,900	6,076,900	6,077,200	0	6,077,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	396,700	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	29	29	29	0	29
Part-Time Positions	1	1	1	0	1
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12001-317.03 Strategic Technology Solutions (STS) Operations					
Regular Salaries (70100)	42,793,700	49,781,500	49,781,500	0	49,781,500
Longevity (70102)	1,276,600	230,000	230,000	0	230,000
Overtime (70104)	456,800	374,300	374,300	0	374,300
Benefits (70200)	16,494,300	17,940,900	17,940,900	0	17,940,900
Total Payroll	61,021,400	68,326,700	68,326,700	0	68,326,700
Travel (703)	124,000	78,000	78,000	0	78,000
Printing and Duplicating (704)	0	2,100	2,100	0	2,100
Utilities and Fuel (705)	25,500	1,900	1,900	0	1,900
Communications (706)	46,995,800	35,038,300	35,038,300	5,975,000	41,013,300
Maintenance (707)	1,749,200	5,411,500	5,411,500	0	5,411,500
Prof Services 3rd Party (708)	16,092,300	17,408,500	17,007,100	547,700	17,554,800
Supplies and Materials (709)	357,500	755,450	755,450	0	755,450
Rentals and Insurance (710)	8,700	6,250	6,250	0	6,250
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,600	1,500	1,500	0	1,500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	12,277,700	12,277,700	3,500,000	15,777,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	1,350,000	1,350,000	0	1,350,000
Training (721)	1,378,700	1,512,800	1,512,800	0	1,512,800
Computer Related (722)	62,469,000	99,400,600	93,780,200	22,981,800	116,762,000
Prof Services State Agys (725)	13,400,200	13,811,100	13,846,300	0	13,846,300
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)	7,392,400	0	0	0	0
Equipment Disposal Loss (736)	251,300	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	150,246,600	187,056,500	181,069,900	33,004,500	214,074,400
Total Expenditures	211,268,000	255,383,200	249,396,600	33,004,500	282,401,100
Funding					
State Appropriations (S6003)	0	1,796,800	1,796,800	0	1,796,800
Federal (F6001)	85,300	0	0	0	0
Other (O6002)	211,182,700	253,586,400	247,599,800	33,004,500	280,604,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	485	487	488	0	488
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	485	487	488	0	488

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-317.04 Benefits Administration					
Regular Salaries (70100)	8,074,600	10,510,000	10,510,000	0	10,510,000
Longevity (70102)	238,700	89,400	89,400	0	89,400
Overtime (70104)	50,400	92,000	92,000	0	92,000
Benefits (70200)	3,376,700	3,626,200	3,626,200	0	3,626,200
Total Payroll	11,740,400	14,317,600	14,317,600	0	14,317,600
Travel (703)	37,900	78,200	78,200	0	78,200
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	500	200	200	0	200
Communications (706)	204,200	268,200	268,200	0	268,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,116,400	898,300	898,300	0	898,300
Supplies and Materials (709)	24,100	70,800	70,800	0	70,800
Rentals and Insurance (710)	4,100	11,300	11,300	0	11,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	8,900	1,000	1,000	0	1,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	20,100	53,700	53,700	0	53,700
Computer Related (722)	54,900	69,000	69,000	0	69,000
Prof Services State Agys (725)	1,114,000	2,133,800	2,150,700	0	2,150,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,585,100	3,587,900	3,604,800	0	3,604,800
Total Expenditures	14,325,500	17,905,500	17,922,400	0	17,922,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,325,500	17,905,500	17,922,400	0	17,922,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	100	104	104	0	104
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	104	104	0	104

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12018-317.05 Division of Accounts					
Regular Salaries (70100)	39,168,300	45,551,800	45,551,800	0	45,551,800
Longevity (70102)	989,000	699,500	699,500	0	699,500
Overtime (70104)	150,300	21,600	21,600	0	21,600
Benefits (70200)	16,194,600	18,708,200	18,708,200	0	18,708,200
Total Payroll	56,502,200	64,981,100	64,981,100	0	64,981,100
Travel (703)	22,500	55,300	55,300	0	55,300
Printing and Duplicating (704)	0	20,000	20,000	0	20,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	313,600	276,400	276,400	0	276,400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	631,200	555,000	555,000	0	555,000
Supplies and Materials (709)	5,600	18,900	18,900	0	18,900
Rentals and Insurance (710)	1,700	15,400	15,400	0	15,400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,200	2,300	2,300	0	2,300
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	6,564,000	10,500	10,500	0	10,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	13,700	30,000	30,000	0	30,000
Computer Related (722)	127,700	134,100	134,100	0	134,100
Prof Services State Agys (725)	4,519,500	4,254,200	4,089,100	0	4,089,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	12,200,700	5,372,100	5,207,000	0	5,207,000
Total Expenditures	68,702,900	70,353,200	70,188,100	0	70,188,100
Funding					
State Appropriations (S6003)	4,547,900	4,758,200	4,746,700	0	4,746,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	64,155,000	65,595,000	65,441,400	0	65,441,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	595	597	597	0	597
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	597	597	0	597

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-317.06 Criminal Justice Programs					
Regular Salaries (70100)	2,836,200	4,211,600	4,161,600	0	4,161,600
Longevity (70102)	53,100	33,900	33,900	0	33,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,181,300	1,545,200	1,545,200	0	1,545,200
Total Payroll	4,070,600	5,790,700	5,740,700	0	5,740,700
Travel (703)	76,400	95,100	95,100	0	95,100
Printing and Duplicating (704)	0	1,500	1,500	0	1,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,700	6,100	6,100	0	6,100
Maintenance (707)	100	0	0	0	0
Prof Services 3rd Party (708)	120,200	5,170,000	5,170,000	0	5,170,000
Supplies and Materials (709)	1,800	10,300	10,300	0	10,300
Rentals and Insurance (710)	10,300	9,700	9,700	0	9,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	125,263,500	74,974,400	67,403,100	30,811,000	98,214,100
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
Highway Construction (720)	0	0	0	0	0
Training (721)	20,900	20,000	20,000	0	20,000
Computer Related (722)	39,300	2,723,000	23,000	1,500,000	1,523,000
Prof Services State Agys (725)	966,300	1,142,700	1,141,300	0	1,141,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	126,501,500	84,152,800	73,880,100	32,311,000	106,191,100
Total Expenditures	130,572,100	89,943,500	79,620,800	32,311,000	111,931,800
Funding					
State Appropriations (S6003)	64,828,800	15,176,800	6,205,200	31,561,000	37,766,200
Federal (F6001)	49,357,500	74,660,900	73,309,800	750,000	74,059,800
Other (O6002)	16,385,800	105,800	105,800	0	105,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	52	50	50	0	50
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	52	50	50	0	50

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-317.11 Volunteer Tennessee					
Regular Salaries (70100)	469,700	596,300	596,300	0	596,300
Longevity (70102)	8,000	6,400	6,400	0	6,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	181,000	219,900	219,900	0	219,900
Total Payroll	658,700	822,600	822,600	0	822,600
Travel (703)	14,800	32,700	32,700	0	32,700
Printing and Duplicating (704)	1,200	100	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,000	1,300	1,300	0	1,300
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	49,700	97,000	91,100	0	91,100
Supplies and Materials (709)	5,900	3,900	2,400	0	2,400
Rentals and Insurance (710)	17,900	14,100	14,100	0	14,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	4,200	2,400	1,900	0	1,900
Grants and Subsidies (713)	5,692,800	8,727,700	7,577,700	0	7,577,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	30,600	9,500	8,100	0	8,100
Computer Related (722)	75,800	37,000	37,000	0	37,000
Prof Services State Agys (725)	117,200	182,100	165,800	0	165,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,013,500	9,107,800	7,932,100	0	7,932,100
Total Expenditures	6,672,200	9,930,400	8,754,700	0	8,754,700
Funding					
State Appropriations (S6003)	395,200	481,100	463,600	0	463,600
Federal (F6001)	6,258,800	9,274,300	8,266,100	0	8,266,100
Other (O6002)	18,200	175,000	25,000	0	25,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	7	7	7	0	7
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-317.12 Office of Inspector General					
Regular Salaries (70100)	3,515,400	3,987,000	3,987,000	0	3,987,000
Longevity (70102)	79,700	49,200	49,200	0	49,200
Overtime (70104)	16,900	0	0	0	0
Benefits (70200)	1,302,000	1,345,400	1,345,400	0	1,345,400
Total Payroll	4,914,000	5,381,600	5,381,600	0	5,381,600
Travel (703)	34,900	50,000	50,000	0	50,000
Printing and Duplicating (704)	0	4,400	4,400	0	4,400
Utilities and Fuel (705)	2,100	1,800	1,800	0	1,800
Communications (706)	700	10,000	10,000	0	10,000
Maintenance (707)	400	1,500	1,500	0	1,500
Prof Services 3rd Party (708)	38,700	43,300	43,300	0	43,300
Supplies and Materials (709)	38,400	30,000	30,000	0	30,000
Rentals and Insurance (710)	2,800	9,500	9,500	0	9,500
Motor Vehicle Operations (711)	0	23,000	23,000	0	23,000
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	23,900	18,000	18,000	0	18,000
Computer Related (722)	150,300	236,500	236,500	0	236,500
Prof Services State Agys (725)	941,600	527,600	529,700	0	529,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,234,200	955,600	957,700	0	957,700
Total Expenditures	6,148,200	6,337,200	6,339,300	0	6,339,300
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,148,200	6,337,200	6,339,300	0	6,339,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	50	45	45	0	45
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	45	45	0	45

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12019-317.17 Enterprise Resource Planning					
Regular Salaries (70100)	12,589,500	14,361,000	14,495,900	0	14,495,900
Longevity (70102)	347,200	118,300	120,300	0	120,300
Overtime (70104)	21,400	137,000	137,000	0	137,000
Benefits (70200)	4,653,500	5,169,300	5,231,600	0	5,231,600
Total Payroll	17,611,600	19,785,600	19,984,800	0	19,984,800
Travel (703)	1,100	20,900	22,900	0	22,900
Printing and Duplicating (704)	0	0	200	0	200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,800	4,000	4,000	0	4,000
Maintenance (707)	500	0	0	0	0
Prof Services 3rd Party (708)	3,303,300	6,480,000	4,480,000	0	4,480,000
Supplies and Materials (709)	900	15,750	16,050	0	16,050
Rentals and Insurance (710)	800	16,750	17,050	0	17,050
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	129,600	61,000	64,000	0	64,000
Computer Related (722)	6,179,100	6,965,400	6,967,400	5,000,000	11,967,400
Prof Services State Agys (725)	1,515,100	2,949,800	2,990,100	0	2,990,100
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)	69,700	0	0	0	0
Equipment Disposal Loss (736)	16,800	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	11,219,700	16,785,300	14,833,400	5,000,000	19,833,400
Total Expenditures	28,831,300	36,570,900	34,818,200	5,000,000	39,818,200
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	28,831,300	36,570,900	34,818,200	5,000,000	39,818,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	140	140	142	0	142
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	140	140	142	0	142

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12022-317.20 Business Solutions Delivery					
Regular Salaries (70100)	59,588,100	66,642,900	66,028,000	0	66,028,000
Longevity (70102)	1,714,400	725,200	719,000	0	719,000
Overtime (70104)	51,300	0	0	0	0
Benefits (70200)	22,156,800	23,686,700	23,404,300	0	23,404,300
Total Payroll	83,510,600	91,054,800	90,151,300	0	90,151,300
Travel (703)	58,000	203,000	194,900	0	194,900
Printing and Duplicating (704)	0	33,700	33,000	0	33,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	24,400	24,100	0	24,100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,134,100	6,635,000	6,635,000	0	6,635,000
Supplies and Materials (709)	1,700	59,300	57,800	0	57,800
Rentals and Insurance (710)	500	18,100	16,800	0	16,800
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	200	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	20,200	471,400	458,900	0	458,900
Computer Related (722)	206,000	314,600	302,500	0	302,500
Prof Services State Agys (725)	5,751,900	5,540,900	5,427,300	0	5,427,300
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)	12,400	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,185,100	13,301,200	13,151,100	0	13,151,100
Total Expenditures	90,695,700	104,356,000	103,302,400	0	103,302,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	90,695,700	104,356,000	103,302,400	0	103,302,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	644	640	629	0	629
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	644	640	629	0	629

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-317.24 Office of Evidence and Impact (OEI)					
Regular Salaries (70100)	992,600	1,369,100	1,369,100	0	1,369,100
Longevity (70102)	19,100	8,700	8,700	0	8,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	325,100	444,700	444,700	0	444,700
Total Payroll	1,336,800	1,822,500	1,822,500	0	1,822,500
Travel (703)	2,000	9,800	9,800	0	9,800
Printing and Duplicating (704)	0	400	400	0	400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	2,500	2,500	0	2,500
Maintenance (707)	100	0	0	0	0
Prof Services 3rd Party (708)	455,300	1,460,000	1,420,500	0	1,420,500
Supplies and Materials (709)	100	2,200	2,200	0	2,200
Rentals and Insurance (710)	1,000	1,600	1,600	0	1,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	13,800	13,800	0	13,800
Computer Related (722)	6,300	8,000	8,000	0	8,000
Prof Services State Agys (725)	478,700	691,900	652,600	0	652,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	943,500	2,192,000	2,113,200	0	2,113,200
Total Expenditures	2,280,300	4,014,500	3,935,700	0	3,935,700
Funding					
State Appropriations (S6003)	2,280,300	4,014,500	3,935,700	0	3,935,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	10	10	10	0	10
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12001-317.25 STS Agency Purchasing					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	2,494,300	0	0	0	0
Prof Services 3rd Party (708)	292,200	1,264,500	1,264,500	0	1,264,500
Supplies and Materials (709)	2,253,900	2,147,700	2,147,700	0	2,147,700
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	505,900	0	0	0	0
Computer Related (722)	43,705,700	62,289,500	62,289,500	10,500,000	72,789,500
Prof Services State Agys (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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	49,252,100	75,000,000	75,000,000	10,500,000	85,500,000
Total Expenditures	49,252,100	75,000,000	75,000,000	10,500,000	85,500,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	49,252,100	75,000,000	75,000,000	10,500,000	85,500,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20042-317.40 Vehicle Tag and Analogous Fees					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	7,625,900	4,000,000	4,000,000	0	4,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,625,900	4,000,000	4,000,000	0	4,000,000
Total Expenditures	7,625,900	4,000,000	4,000,000	0	4,000,000
Funding					
State Appropriations (S6003)	7,592,300	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	33,600	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
318.00 Finance and Administration, Division of TennCare					
Regular Salaries (70100)	91,009,500	104,450,100	104,450,100	0	104,450,100
Longevity (70102)	2,473,700	818,500	818,500	0	818,500
Overtime (70104)	1,068,900	11,900	11,900	0	11,900
Benefits (70200)	34,310,100	38,947,400	38,947,400	0	38,947,400
Total Payroll	128,862,200	144,227,900	144,227,900	0	144,227,900
Travel (703)	166,800	190,300	190,300	0	190,300
Printing and Duplicating (704)	200	239,000	239,000	0	239,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,188,100	2,127,800	2,127,800	0	2,127,800
Maintenance (707)	11,800	30,000	30,000	0	30,000
Prof Services 3rd Party (708)	351,031,000	435,519,300	298,650,200	150,579,500	449,229,700
Supplies and Materials (709)	363,200	566,900	566,900	0	566,900
Rentals and Insurance (710)	8,900	150,000	150,000	0	150,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	4,800	1,500	1,500	0	1,500
Grants and Subsidies (713)	14,662,272,600	17,186,059,700	16,489,393,000	663,929,400	17,153,322,400
Unclassified (714)	808,300	0	0	0	0
Inventory (715)	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	342,200	253,500	253,500	0	253,500
Computer Related (722)	411,782,400	264,717,200	81,746,700	128,929,400	210,676,100
Prof Services State Agys (725)	224,716,700	635,249,500	611,404,000	125,561,200	736,965,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	15,654,697,000	18,525,119,700	17,484,767,900	1,068,999,500	18,553,767,400
Total Expenditures	15,783,559,200	18,669,347,600	17,628,995,800	1,068,999,500	18,697,995,300
Funding					
State Appropriations (S6003)	4,019,469,300	6,127,880,200	6,071,344,000	283,361,600	6,354,705,600
Federal (F6001)	10,414,670,000	11,476,254,900	10,777,913,200	588,479,900	11,366,393,100
Other (O6002)	1,349,419,900	1,065,212,500	779,738,600	197,158,000	976,896,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,277	1,307	1,307	0	1,307
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,277	1,307	1,307	0	1,307

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-318.65 TennCare Administration					
Regular Salaries (70100)	91,009,500	104,450,100	104,450,100	0	104,450,100
Longevity (70102)	2,473,700	818,500	818,500	0	818,500
Overtime (70104)	1,068,900	11,900	11,900	0	11,900
Benefits (70200)	34,310,100	38,947,400	38,947,400	0	38,947,400
Total Payroll	128,862,200	144,227,900	144,227,900	0	144,227,900
Travel (703)	166,800	190,300	190,300	0	190,300
Printing and Duplicating (704)	200	239,000	239,000	0	239,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,188,100	2,127,800	2,127,800	0	2,127,800
Maintenance (707)	11,800	30,000	30,000	0	30,000
Prof Services 3rd Party (708)	243,952,600	435,519,300	298,650,200	150,579,500	449,229,700
Supplies and Materials (709)	345,000	566,900	566,900	0	566,900
Rentals and Insurance (710)	8,900	150,000	150,000	0	150,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	4,800	1,500	1,500	0	1,500
Grants and Subsidies (713)	23,316,400	28,156,900	24,156,900	0	24,156,900
Unclassified (714)	47,600	0	0	0	0
Inventory (715)	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	342,200	253,500	253,500	0	253,500
Computer Related (722)	411,739,200	264,717,200	81,746,700	128,929,400	210,676,100
Prof Services State Agys (725)	87,043,800	95,869,600	92,885,300	81,304,800	174,190,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	770,167,400	827,837,000	501,013,100	360,813,700	861,826,800
Total Expenditures	899,029,600	972,064,900	645,241,000	360,813,700	1,006,054,700
Funding					
State Appropriations (S6003)	224,884,300	208,338,900	206,846,700	453,600	207,300,300
Federal (F6001)	670,354,100	715,929,200	436,302,400	236,261,100	672,563,500
Other (O6002)	3,791,200	47,796,800	2,091,900	124,099,000	126,190,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,277	1,307	1,307	0	1,307
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,277	1,307	1,307	0	1,307

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-318.66 TennCare Medical Services					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	106,527,100	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	11,883,057,800	13,866,893,400	13,242,239,800	625,725,700	13,867,965,500
Unclassified (714)	760,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	43,200	0	0	0	0
Prof Services State Agys (725)	47,844,500	539,379,900	518,518,700	44,256,400	562,775,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	12,038,233,300	14,406,273,300	13,760,758,500	669,982,100	14,430,740,600
Total Expenditures	12,038,233,300	14,406,273,300	13,760,758,500	669,982,100	14,430,740,600
Funding					
State Appropriations (S6003)	2,666,995,400	4,598,632,900	4,551,668,100	244,959,900	4,796,628,000
Federal (F6001)	8,052,695,300	8,849,914,700	8,466,133,700	351,963,200	8,818,096,900
Other (O6002)	1,318,542,600	957,725,700	742,956,700	73,059,000	816,015,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-318.70 Supplemental Payments					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	760,293,700	1,081,634,400	1,036,287,300	0	1,036,287,300
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	760,293,700	1,081,634,400	1,036,287,300	0	1,036,287,300
Total Expenditures	760,293,700	1,081,634,400	1,036,287,300	0	1,036,287,300
Funding					
State Appropriations (S6003)	210,283,500	305,368,800	305,368,800	771,700	306,140,500
Federal (F6001)	523,004,900	716,640,600	696,293,500	(771,700)	695,521,800
Other (O6002)	27,005,300	59,625,000	34,625,000	0	34,625,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-318.71 Intellectual Disabilities Services					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	551,300	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,030,258,000	1,201,305,700	1,178,639,700	18,203,700	1,196,843,400
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	89,828,400	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,120,637,700	1,201,305,700	1,178,639,700	18,203,700	1,196,843,400
Total Expenditures	1,120,637,700	1,201,305,700	1,178,639,700	18,203,700	1,196,843,400
Funding					
State Appropriations (S6003)	388,090,800	431,881,400	423,802,200	13,238,000	437,040,200
Federal (F6001)	732,466,100	769,359,300	754,772,500	4,965,700	759,738,200
Other (O6002)	80,800	65,000	65,000	0	65,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-318.72 Medicare Services					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	18,200	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	965,346,700	1,008,069,300	1,008,069,300	20,000,000	1,028,069,300
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	965,364,900	1,008,069,300	1,008,069,300	20,000,000	1,028,069,300
Total Expenditures	965,364,900	1,008,069,300	1,008,069,300	20,000,000	1,028,069,300
Funding					
State Appropriations (S6003)	529,215,300	583,658,200	583,658,200	23,938,400	607,596,600
Federal (F6001)	436,149,600	424,411,100	424,411,100	(3,938,400)	420,472,700
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
319.00 Human Resources					
Regular Salaries (70100)	13,119,400	15,272,000	15,272,000	87,000	15,359,000
Longevity (70102)	394,600	184,800	184,800	0	184,800
Overtime (70104)	2,000	0	0	0	0
Benefits (70200)	4,796,700	5,430,000	5,430,000	30,500	5,460,500
Total Payroll	18,312,700	20,886,800	20,886,800	117,500	21,004,300
Travel (703)	350,900	87,100	87,100	2,000	89,100
Printing and Duplicating (704)	0	3,100	3,100	0	3,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,500	15,100	1,100	0	1,100
Maintenance (707)	1,000	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	711,300	2,249,900	2,195,100	15,000	2,210,100
Supplies and Materials (709)	111,200	259,800	184,000	1,000	185,000
Rentals and Insurance (710)	32,900	21,500	17,100	0	17,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,400	500	500	0	500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	4,800	200	200	0	200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,125,500	888,100	888,100	4,000	892,100
Computer Related (722)	56,400	169,100	141,100	2,500	143,600
Prof Services State Agys (725)	2,565,600	2,135,200	2,055,500	122,900	2,178,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	4,964,500	5,830,600	5,573,900	147,400	5,721,300
Total Expenditures	23,277,200	26,717,400	26,460,700	264,900	26,725,600

Funding

State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	23,277,200	26,717,400	26,460,700	264,900	26,725,600
Tuition and Fees (T6004)	0	0	0	0	0

Positions

Full-Time Positions	154	154	154	1	155
Part-Time Positions	18	18	18	0	18
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	172	172	172	1	173

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12020-319.01 Executive Administration					
Regular Salaries (70100)	312,600	551,000	551,000	0	551,000
Longevity (70102)	6,600	2,000	2,000	0	2,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	82,500	178,800	178,800	0	178,800
Total Payroll	401,700	731,800	731,800	0	731,800
Travel (703)	8,600	11,300	11,300	0	11,300
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,800	0	0	0	0
Maintenance (707)	1,000	400	400	0	400
Prof Services 3rd Party (708)	18,100	8,400	8,400	0	8,400
Supplies and Materials (709)	8,500	16,800	6,800	0	6,800
Rentals and Insurance (710)	11,900	5,800	5,800	0	5,800
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	100	100	0	100
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	2,200	9,100	9,100	0	9,100
Computer Related (722)	400	7,500	7,500	0	7,500
Prof Services State Agys (725)	1,141,100	1,064,500	1,056,400	112,100	1,168,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,194,600	1,124,100	1,106,000	112,100	1,218,100
Total Expenditures	1,596,300	1,855,900	1,837,800	112,100	1,949,900
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,596,300	1,855,900	1,837,800	112,100	1,949,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	3	3	0	3
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	2	3	3	0	3

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12020-319.03 HR Management Services					
Regular Salaries (70100)	3,630,300	3,998,500	3,998,500	0	3,998,500
Longevity (70102)	126,600	97,000	97,000	0	97,000
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,464,400	1,601,200	1,601,200	0	1,601,200
Total Payroll	5,221,600	5,696,700	5,696,700	0	5,696,700
Travel (703)	3,900	9,400	9,400	0	9,400
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	9,600	600	0	600
Maintenance (707)	0	500	500	0	500
Prof Services 3rd Party (708)	3,300	124,500	124,500	14,000	138,500
Supplies and Materials (709)	200	6,300	1,200	0	1,200
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	300	200	200	0	200
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	11,800	15,300	15,300	0	15,300
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	137,600	157,700	114,600	0	114,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	157,200	323,500	266,300	14,000	280,300
Total Expenditures	5,378,800	6,020,200	5,963,000	14,000	5,977,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,378,800	6,020,200	5,963,000	14,000	5,977,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	48	48	48	0	48
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	48	48	48	0	48

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12020-319.05 Office of the General Counsel					
Regular Salaries (70100)	3,574,600	4,303,300	4,303,300	0	4,303,300
Longevity (70102)	111,900	53,000	53,000	0	53,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,392,600	1,494,300	1,494,300	0	1,494,300
Total Payroll	5,079,100	5,850,600	5,850,600	0	5,850,600
Travel (703)	16,500	10,500	10,500	0	10,500
Printing and Duplicating (704)	0	1,600	1,600	0	1,600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	3,600	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	131,700	218,200	218,200	0	218,200
Supplies and Materials (709)	500	25,200	5,200	0	5,200
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	200	200	0	200
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	4,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	28,200	34,200	34,200	0	34,200
Computer Related (722)	40,500	71,900	63,200	0	63,200
Prof Services State Agys (725)	227,200	272,300	242,700	0	242,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	448,800	637,700	575,800	0	575,800
Total Expenditures	5,527,900	6,488,300	6,426,400	0	6,426,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,527,900	6,488,300	6,426,400	0	6,426,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	41	40	40	0	40
Part-Time Positions	18	18	18	0	18
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	58	58	0	58

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12020-319.07 Human Resources Business Solutions					
Regular Salaries (70100)	3,048,500	3,523,400	3,523,400	0	3,523,400
Longevity (70102)	80,200	19,500	19,500	0	19,500
Overtime (70104)	1,700	0	0	0	0
Benefits (70200)	1,042,600	1,150,400	1,150,400	0	1,150,400
Total Payroll	4,173,000	4,693,300	4,693,300	0	4,693,300
Travel (703)	65,900	30,800	30,800	0	30,800
Printing and Duplicating (704)	0	1,500	1,500	0	1,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	245,900	523,900	469,100	0	469,100
Supplies and Materials (709)	16,200	62,300	62,300	0	62,300
Rentals and Insurance (710)	300	5,300	5,300	0	5,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	200	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	19,200	41,200	41,200	0	41,200
Computer Related (722)	15,500	55,200	55,200	0	55,200
Prof Services State Agys (725)	304,900	215,500	216,100	0	216,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	668,900	936,200	882,000	0	882,000
Total Expenditures	4,841,900	5,629,500	5,575,300	0	5,575,300
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,841,900	5,629,500	5,575,300	0	5,575,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	38	38	38	0	38
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12020-319.08 Office of People, Performance and Culture					
Regular Salaries (70100)	2,553,400	2,895,800	2,895,800	87,000	2,982,800
Longevity (70102)	69,300	13,300	13,300	0	13,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	814,600	1,005,300	1,005,300	30,500	1,035,800
Total Payroll	3,437,300	3,914,400	3,914,400	117,500	4,031,900
Travel (703)	256,000	25,100	25,100	2,000	27,100
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	500	1,400	0	0	0
Maintenance (707)	0	100	100	0	100
Prof Services 3rd Party (708)	312,300	1,374,900	1,374,900	1,000	1,375,900
Supplies and Materials (709)	85,800	149,200	108,500	1,000	109,500
Rentals and Insurance (710)	20,700	10,400	6,000	0	6,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	800	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,064,100	788,300	788,300	4,000	792,300
Computer Related (722)	0	34,500	15,200	2,500	17,700
Prof Services State Agys (725)	754,800	425,200	425,700	10,800	436,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,495,000	2,809,100	2,743,800	21,300	2,765,100
Total Expenditures	5,932,300	6,723,500	6,658,200	138,800	6,797,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,932,300	6,723,500	6,658,200	138,800	6,797,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	25	25	25	1	26
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	25	25	25	1	26

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
321.00 General Services					
Regular Salaries (70100)	25,853,800	31,756,800	31,856,800	2,211,000	34,067,800
Longevity (70102)	948,000	514,100	520,100	37,200	557,300
Overtime (70104)	19,100	71,700	71,700	0	71,700
Benefits (70200)	9,850,800	11,574,700	11,654,700	995,600	12,650,300
Total Payroll	36,671,700	43,917,300	44,103,300	3,243,800	47,347,100
Travel (703)	156,300	168,700	168,700	13,500	182,200
Printing and Duplicating (704)	1,365,300	657,500	1,032,500	0	1,032,500
Utilities and Fuel (705)	240,000	320,900	320,900	200,000	520,900
Communications (706)	335,300	430,300	330,300	2,000	332,300
Maintenance (707)	1,476,100	2,079,600	1,829,600	0	1,829,600
Prof Services 3rd Party (708)	2,372,100	3,560,500	3,197,700	1,740,500	4,938,200
Supplies and Materials (709)	749,900	935,900	845,900	244,400	1,090,300
Rentals and Insurance (710)	14,028,600	7,545,500	7,545,500	0	7,545,500
Motor Vehicle Operations (711)	29,297,600	25,941,600	25,941,600	10,200	25,951,800
Awards and Indemnities (712)	136,200	195,200	195,200	0	195,200
Grants and Subsidies (713)	17,386,600	57,791,100	57,645,100	0	57,645,100
Unclassified (714)	6,800	15,200	15,200	0	15,200
Inventory (715)	17,580,700	15,074,400	15,074,400	0	15,074,400
Equipment (716)	181,600	41,040,300	41,040,300	5,325,500	46,365,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	211,200	105,300	105,300	15,500	120,800
Computer Related (722)	2,563,400	1,935,700	1,798,700	459,900	2,258,600
Prof Services State Agys (725)	25,611,200	20,580,500	22,679,300	704,000	23,383,300
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)	21,130,900	0	0	6,673,300	6,673,300
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	134,829,800	178,378,200	179,766,200	15,388,800	195,155,000
Total Expenditures	171,501,500	222,295,500	223,869,500	18,632,600	242,502,100
Funding					
State Appropriations (S6003)	23,694,800	70,508,000	70,304,400	3,612,300	73,916,700
Federal (F6001)	2,101,300	0	0	0	0
Other (O6002)	145,705,400	151,787,500	153,565,100	15,020,300	168,585,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	383	384	386	10	396
Part-Time Positions	7	7	7	0	7
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	390	391	393	10	403

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-321.01 Administration					
Regular Salaries (70100)	3,565,100	4,272,300	4,272,300	0	4,272,300
Longevity (70102)	173,900	86,500	86,500	0	86,500
Overtime (70104)	0	7,000	7,000	0	7,000
Benefits (70200)	1,376,200	1,485,900	1,485,900	0	1,485,900
Total Payroll	5,115,200	5,851,700	5,851,700	0	5,851,700
Travel (703)	5,000	17,500	17,500	0	17,500
Printing and Duplicating (704)	27,800	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	15,400	17,500	17,500	0	17,500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	59,000	83,200	83,200	0	83,200
Supplies and Materials (709)	46,000	17,700	17,700	0	17,700
Rentals and Insurance (710)	5,600	15,600	15,600	0	15,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	400	6,100	6,100	0	6,100
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	2,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	25,500	30,200	30,200	0	30,200
Computer Related (722)	4,100	20,600	20,600	0	20,600
Prof Services State Agys (725)	3,694,500	3,885,700	3,745,700	0	3,745,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,885,300	4,096,500	3,956,500	0	3,956,500
Total Expenditures	9,000,500	9,948,200	9,808,200	0	9,808,200
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,000,500	9,948,200	9,808,200	0	9,808,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	40	40	40	0	40
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12009-321.02 Postal Services					
Regular Salaries (70100)	1,453,100	1,668,000	1,668,000	121,800	1,789,800
Longevity (70102)	43,100	54,100	54,100	0	54,100
Overtime (70104)	3,100	10,000	10,000	0	10,000
Benefits (70200)	634,300	669,600	669,600	43,100	712,700
Total Payroll	2,133,600	2,401,700	2,401,700	164,900	2,566,600
Travel (703)	1,300	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	300	144,900	44,900	0	44,900
Maintenance (707)	650,500	811,100	811,100	0	811,100
Prof Services 3rd Party (708)	45,900	671,000	361,000	0	361,000
Supplies and Materials (709)	50,800	114,600	114,600	0	114,600
Rentals and Insurance (710)	74,000	44,400	44,400	0	44,400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	15,764,700	13,403,100	13,403,100	0	13,403,100
Equipment (716)	98,300	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	500	500	0	500
Computer Related (722)	24,300	20,700	20,700	0	20,700
Prof Services State Agys (725)	1,530,900	1,252,700	1,254,100	0	1,254,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	18,241,100	16,560,100	16,151,500	0	16,151,500
Total Expenditures	20,374,700	18,961,800	18,553,200	164,900	18,718,100
Funding					
State Appropriations (S6003)	0	81,500	81,500	0	81,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,374,700	18,880,300	18,471,700	164,900	18,636,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	35	34	34	0	34
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	34	34	0	34

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12003-321.06 Motor Vehicle Management					
Regular Salaries (70100)	1,166,900	1,346,100	1,346,100	236,100	1,582,200
Longevity (70102)	46,300	37,500	37,500	9,000	46,500
Overtime (70104)	1,800	9,200	9,200	0	9,200
Benefits (70200)	572,600	683,600	683,600	150,400	834,000
Total Payroll	1,787,600	2,076,400	2,076,400	395,500	2,471,900
Travel (703)	5,400	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,000	3,100	3,100	0	3,100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	51,500	29,200	29,200	500,000	529,200
Supplies and Materials (709)	17,500	62,200	22,200	1,500	23,700
Rentals and Insurance (710)	13,876,800	7,391,600	7,391,600	0	7,391,600
Motor Vehicle Operations (711)	29,297,400	25,940,800	25,940,800	0	25,940,800
Awards and Indemnities (712)	134,600	189,100	189,100	0	189,100
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	40,870,900	40,870,900	5,175,500	46,046,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	8,700	2,000	2,000	1,500	3,500
Computer Related (722)	1,587,800	1,001,400	1,001,400	457,900	1,459,300
Prof Services State Agys (725)	5,151,200	5,431,400	5,433,600	209,800	5,643,400
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)	21,130,900	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	71,266,800	80,921,700	80,883,900	6,346,200	87,230,100
Total Expenditures	73,054,400	82,998,100	82,960,300	6,741,700	89,702,000
Funding					
State Appropriations (S6003)	0	1,066,600	1,066,600	1,121,900	2,188,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	73,054,400	81,931,500	81,893,700	5,619,800	87,513,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	20	21	21	3	24
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	20	21	21	3	24

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-321.07 Real Estate Asset Management					
Regular Salaries (70100)	10,145,900	11,679,700	11,679,700	239,200	11,918,900
Longevity (70102)	350,200	107,200	107,200	10,200	117,400
Overtime (70104)	0	20,400	20,400	0	20,400
Benefits (70200)	3,554,100	3,826,800	3,826,800	99,800	3,926,600
Total Payroll	14,050,200	15,634,100	15,634,100	349,200	15,983,300
Travel (703)	89,800	102,100	102,100	0	102,100
Printing and Duplicating (704)	0	200	200	0	200
Utilities and Fuel (705)	217,000	320,400	320,400	0	320,400
Communications (706)	19,500	39,000	39,000	0	39,000
Maintenance (707)	203,700	476,300	326,300	0	326,300
Prof Services 3rd Party (708)	1,193,500	1,864,200	1,864,200	0	1,864,200
Supplies and Materials (709)	457,500	306,000	306,000	500	306,500
Rentals and Insurance (710)	42,400	55,400	55,400	0	55,400
Motor Vehicle Operations (711)	200	0	0	0	0
Awards and Indemnities (712)	500	0	0	0	0
Grants and Subsidies (713)	185,300	500,000	500,000	0	500,000
Unclassified (714)	2,400	9,300	9,300	0	9,300
Inventory (715)	0	0	0	0	0
Equipment (716)	83,300	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
Highway Construction (720)	0	0	0	0	0
Training (721)	37,600	22,500	22,500	500	23,000
Computer Related (722)	757,800	596,800	596,800	2,000	598,800
Prof Services State Agys (725)	5,753,300	4,836,800	4,764,000	600	4,764,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	9,043,800	9,160,400	8,937,600	3,600	8,941,200
Total Expenditures	23,094,000	24,794,500	24,571,700	352,800	24,924,500
Funding					
State Appropriations (S6003)	6,778,100	8,441,700	8,383,400	27,600	8,411,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,315,900	16,352,800	16,188,300	325,200	16,513,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	115	118	118	1	119
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	1	119

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12004-321.09 Printing and Media Services					
Regular Salaries (70100)	1,870,800	3,029,400	3,129,400	194,400	3,323,800
Longevity (70102)	42,600	82,600	88,600	0	88,600
Overtime (70104)	6,600	15,000	15,000	0	15,000
Benefits (70200)	868,300	1,318,300	1,398,300	68,900	1,467,200
Total Payroll	2,788,300	4,445,300	4,631,300	263,300	4,894,600
Travel (703)	8,000	9,100	9,100	0	9,100
Printing and Duplicating (704)	1,313,500	651,200	1,026,200	0	1,026,200
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	89,200	27,600	27,600	0	27,600
Maintenance (707)	606,800	776,000	676,000	0	676,000
Prof Services 3rd Party (708)	56,700	35,500	35,500	0	35,500
Supplies and Materials (709)	144,000	227,200	227,200	0	227,200
Rentals and Insurance (710)	5,300	21,200	21,200	0	21,200
Motor Vehicle Operations (711)	0	500	500	0	500
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,240,500	909,500	909,500	0	909,500
Equipment (716)	0	34,800	34,800	0	34,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	3,900	9,000	9,000	0	9,000
Computer Related (722)	173,500	61,200	61,200	0	61,200
Prof Services State Agys (725)	1,406,300	730,000	1,107,000	0	1,107,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,047,900	3,492,800	4,144,800	0	4,144,800
Total Expenditures	7,836,200	7,938,100	8,776,100	263,300	9,039,400
Funding					
State Appropriations (S6003)	0	964,900	965,200	14,900	980,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,836,200	6,973,200	7,810,900	248,400	8,059,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	55	53	55	0	55
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	55	53	55	0	55

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12013-321.10 Procurement Office					
Regular Salaries (70100)	6,281,000	7,342,700	7,342,700	583,800	7,926,500
Longevity (70102)	261,200	85,600	85,600	0	85,600
Overtime (70104)	1,900	4,700	4,700	0	4,700
Benefits (70200)	2,325,500	2,585,100	2,585,100	204,000	2,789,100
Total Payroll	8,869,600	10,018,100	10,018,100	787,800	10,805,900
Travel (703)	30,300	13,200	13,200	0	13,200
Printing and Duplicating (704)	1,700	0	0	0	0
Utilities and Fuel (705)	600	0	0	0	0
Communications (706)	4,100	6,800	6,800	0	6,800
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	415,100	573,000	520,200	0	520,200
Supplies and Materials (709)	28,100	42,400	42,400	0	42,400
Rentals and Insurance (710)	23,200	9,700	9,700	0	9,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	400	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	2,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	123,900	24,900	24,900	0	24,900
Computer Related (722)	15,900	184,300	74,300	0	74,300
Prof Services State Agys (725)	3,060,700	1,286,200	3,215,400	0	3,215,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,706,400	2,150,100	3,916,500	0	3,916,500
Total Expenditures	12,576,000	12,168,200	13,934,600	787,800	14,722,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,576,000	12,168,200	13,934,600	787,800	14,722,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	85	86	86	0	86
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	85	86	86	0	86

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
12014-321.18 Distribution Center					
Regular Salaries (70100)	992,600	1,454,300	1,454,300	49,800	1,504,100
Longevity (70102)	30,700	54,600	54,600	0	54,600
Overtime (70104)	5,700	5,400	5,400	0	5,400
Benefits (70200)	458,100	744,700	744,700	17,600	762,300
Total Payroll	1,487,100	2,259,000	2,259,000	67,400	2,326,400
Travel (703)	16,300	4,200	4,200	0	4,200
Printing and Duplicating (704)	0	5,800	5,800	0	5,800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	201,800	191,400	191,400	0	191,400
Maintenance (707)	15,100	16,200	16,200	0	16,200
Prof Services 3rd Party (708)	200	4,900	4,900	0	4,900
Supplies and Materials (709)	2,900	165,300	115,300	0	115,300
Rentals and Insurance (710)	1,300	7,200	7,200	0	7,200
Motor Vehicle Operations (711)	0	300	300	0	300
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	2,101,300	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	575,500	761,800	761,800	0	761,800
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	6,600	8,700	8,700	0	8,700
Computer Related (722)	0	44,700	17,700	0	17,700
Prof Services State Agys (725)	1,147,200	1,859,800	1,861,200	0	1,861,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	4,068,300	3,070,300	2,994,700	0	2,994,700
Total Expenditures	5,555,400	5,329,300	5,253,700	67,400	5,321,100
Funding					
State Appropriations (S6003)	10,000	10,000	10,000	0	10,000
Federal (F6001)	2,101,300	0	0	0	0
Other (O6002)	3,444,100	5,319,300	5,243,700	67,400	5,311,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	28	27	27	0	27
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	28	27	27	0	27

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-321.20 State Facilities Pre-Planning					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	3,603,600	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,603,600	1,086,200	1,086,200	0	1,086,200
Total Expenditures	3,603,600	1,086,200	1,086,200	0	1,086,200
Funding					
State Appropriations (S6003)	1,086,200	1,086,200	1,086,200	0	1,086,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,517,400	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-321.21 Governor's Early Literacy Foundation					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	15,100,000	14,600,000	14,454,000	0	14,454,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	15,100,000	14,600,000	14,454,000	0	14,454,000
Total Expenditures	15,100,000	14,600,000	14,454,000	0	14,454,000
Funding					
State Appropriations (S6003)	15,100,000	14,600,000	14,454,000	0	14,454,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-321.22 Megasite Authority of West Tennessee					
Regular Salaries (70100)	378,400	622,000	622,000	0	622,000
Longevity (70102)	0	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	61,700	127,600	127,600	0	127,600
Total Payroll	440,100	752,600	752,600	0	752,600
Travel (703)	200	18,600	18,600	0	18,600
Printing and Duplicating (704)	22,300	300	300	0	300
Utilities and Fuel (705)	22,300	500	500	0	500
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	20,300	299,500	299,500	0	299,500
Supplies and Materials (709)	3,100	500	500	0	500
Rentals and Insurance (710)	0	400	400	0	400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	5,000	4,500	4,500	0	4,500
Computer Related (722)	0	3,000	3,000	0	3,000
Prof Services State Agys (725)	263,500	73,300	73,700	0	73,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	336,700	400,600	401,000	0	401,000
Total Expenditures	776,800	1,153,200	1,153,600	0	1,153,600
Funding					
State Appropriations (S6003)	720,500	1,046,200	1,046,600	0	1,046,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	56,300	107,000	107,000	0	107,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	3	3	0	3
Part-Time Positions	7	7	7	0	7
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-321.23 Multi-Agency Law Enforcement Training Academy					
Regular Salaries (70100)	0	342,300	342,300	785,900	1,128,200
Longevity (70102)	0	3,000	3,000	18,000	21,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	133,100	133,100	411,800	544,900
Total Payroll	0	478,400	478,400	1,215,700	1,694,100
Travel (703)	0	4,000	4,000	13,500	17,500
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	2,000	2,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	307,000	307,000
Supplies and Materials (709)	0	0	0	242,400	242,400
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	10,200	10,200
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	150,000	150,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	3,000	3,000	13,500	16,500
Computer Related (722)	0	3,000	3,000	0	3,000
Prof Services State Agys (725)	0	31,400	31,400	493,600	525,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	0	41,400	41,400	1,232,200	1,273,600
Total Expenditures	0	519,800	519,800	2,447,900	2,967,700
Funding					
State Appropriations (S6003)	0	519,800	519,800	2,447,900	2,967,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	2	2	6	8
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	6	8

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
13019-321.24 Megasite Water and Wastewater Authority					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	200,000	200,000
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	529,900	0	0	933,500	933,500
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	107,000	107,000	0	107,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	6,673,300	6,673,300
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	529,900	2,607,000	2,607,000	7,806,800	10,413,800
Total Expenditures	529,900	2,607,000	2,607,000	7,806,800	10,413,800
Funding					
State Appropriations (S6003)	0	2,500,000	2,500,000	0	2,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	529,900	107,000	107,000	7,806,800	7,913,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-321.99 Statewide Capital Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (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 Appropriations (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
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
323.00 Veterans Services					
Regular Salaries (70100)	7,314,800	8,540,600	8,540,600	107,700	8,648,300
Longevity (70102)	176,000	55,800	55,800	0	55,800
Overtime (70104)	5,000	4,500	4,500	0	4,500
Benefits (70200)	2,335,900	2,670,800	2,670,800	54,100	2,724,900
Total Payroll	9,831,700	11,271,700	11,271,700	161,800	11,433,500
Travel (703)	235,100	111,000	85,900	2,400	88,300
Printing and Duplicating (704)	100	0	0	0	0
Utilities and Fuel (705)	166,500	193,600	193,600	0	193,600
Communications (706)	14,200	16,000	9,500	0	9,500
Maintenance (707)	446,600	341,600	340,100	0	340,100
Prof Services 3rd Party (708)	197,100	143,700	132,000	407,400	539,400
Supplies and Materials (709)	388,200	406,700	386,700	700	387,400
Rentals and Insurance (710)	84,400	51,300	48,100	0	48,100
Motor Vehicle Operations (711)	50,700	41,400	40,400	0	40,400
Awards and Indemnities (712)	1,700	2,300	1,300	0	1,300
Grants and Subsidies (713)	591,700	710,000	175,000	0	175,000
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,281,000	65,700	0	65,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	42,100	20,400	17,200	1,600	18,800
Computer Related (722)	53,000	600,700	268,200	5,800	274,000
Prof Services State Agys (725)	6,881,300	1,281,100	1,288,600	148,200	1,436,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	9,153,900	5,200,800	3,052,300	566,100	3,618,400
Total Expenditures	18,985,600	16,472,500	14,324,000	727,900	15,051,900
Funding					
State Appropriations (S6003)	12,141,800	14,954,600	12,801,900	727,900	13,529,800
Federal (F6001)	6,840,600	1,517,900	1,522,100	0	1,522,100
Other (O6002)	3,200	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	127	128	128	2	130
Part-Time Positions	0	4	4	0	4
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	127	132	132	2	134

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-323.01 Administration					
Regular Salaries (70100)	4,842,100	5,632,800	5,632,800	107,700	5,740,500
Longevity (70102)	120,400	29,400	29,400	0	29,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	1,370,600	1,577,500	1,577,500	54,100	1,631,600
Total Payroll	6,333,100	7,242,000	7,242,000	161,800	7,403,800
Travel (703)	104,300	93,100	68,000	2,400	70,400
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,600	7,000	2,000	0	2,000
Maintenance (707)	0	3,500	2,000	0	2,000
Prof Services 3rd Party (708)	167,300	103,700	100,000	150,000	250,000
Supplies and Materials (709)	26,300	45,000	25,000	700	25,700
Rentals and Insurance (710)	34,600	23,200	20,000	0	20,000
Motor Vehicle Operations (711)	3,700	2,100	1,100	0	1,100
Awards and Indemnities (712)	1,600	2,100	1,100	0	1,100
Grants and Subsidies (713)	591,700	710,000	175,000	0	175,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	39,500	14,200	11,000	1,600	12,600
Computer Related (722)	44,000	288,000	268,000	5,800	273,800
Prof Services State Agys (725)	991,000	811,700	815,000	148,200	963,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,010,800	2,103,600	1,488,200	308,700	1,796,900
Total Expenditures	8,343,900	9,345,600	8,730,200	470,500	9,200,700
Funding					
State Appropriations (S6003)	8,341,700	9,345,600	8,730,200	470,500	9,200,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,200	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	71	71	71	2	73
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	71	71	71	2	73

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-323.02 Tennessee State Veterans Cemeteries					
Regular Salaries (70100)	2,472,700	2,907,800	2,907,800	0	2,907,800
Longevity (70102)	55,600	26,400	26,400	0	26,400
Overtime (70104)	5,000	2,200	2,200	0	2,200
Benefits (70200)	965,300	1,093,300	1,093,300	0	1,093,300
Total Payroll	3,498,600	4,029,700	4,029,700	0	4,029,700
Travel (703)	130,800	17,900	17,900	0	17,900
Printing and Duplicating (704)	100	0	0	0	0
Utilities and Fuel (705)	166,500	193,600	193,600	0	193,600
Communications (706)	8,600	9,000	7,500	0	7,500
Maintenance (707)	446,600	338,100	338,100	0	338,100
Prof Services 3rd Party (708)	29,800	40,000	32,000	257,400	289,400
Supplies and Materials (709)	361,900	361,700	361,700	0	361,700
Rentals and Insurance (710)	49,800	28,100	28,100	0	28,100
Motor Vehicle Operations (711)	47,000	39,300	39,300	0	39,300
Awards and Indemnities (712)	100	200	200	0	200
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,281,000	65,700	0	65,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	2,600	6,200	6,200	0	6,200
Computer Related (722)	9,000	312,700	200	0	200
Prof Services State Agys (725)	5,890,300	469,400	473,600	0	473,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,143,100	3,097,200	1,564,100	257,400	1,821,500
Total Expenditures	10,641,700	7,126,900	5,593,800	257,400	5,851,200
Funding					
State Appropriations (S6003)	3,800,100	5,609,000	4,071,700	257,400	4,329,100
Federal (F6001)	6,840,600	1,517,900	1,522,100	0	1,522,100
Other (O6002)	1,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	56	57	57	0	57
Part-Time Positions	0	4	4	0	4
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	56	61	61	0	61

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-324.02 Board of Parole					
Regular Salaries (70100)	6,100,100	7,085,800	7,085,800	0	7,085,800
Longevity (70102)	255,300	132,000	132,000	0	132,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,632,200	2,651,800	2,651,800	0	2,651,800
Total Payroll	8,987,600	9,869,600	9,869,600	0	9,869,600
Travel (703)	138,200	126,900	105,900	0	105,900
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	13,300	71,000	71,000	0	71,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	11,100	16,800	14,300	0	14,300
Supplies and Materials (709)	13,400	14,200	11,500	0	11,500
Rentals and Insurance (710)	6,800	13,800	8,000	0	8,000
Motor Vehicle Operations (711)	100	100	100	0	100
Awards and Indemnities (712)	800	700	700	0	700
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	1,200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	17,900	39,100	18,900	0	18,900
Computer Related (722)	67,300	27,500	27,500	0	27,500
Prof Services State Agys (725)	2,233,500	2,445,800	2,446,400	0	2,446,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,503,600	2,758,100	2,706,500	0	2,706,500
Total Expenditures	11,491,200	12,627,700	12,576,100	0	12,576,100
Funding					
State Appropriations (S6003)	11,489,200	12,626,700	12,575,100	0	12,575,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,000	1,000	1,000	0	1,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	84	84	84	0	84
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	84	84	84	0	84

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
325.00 Agriculture					
Regular Salaries (70100)	35,571,600	47,661,700	47,661,700	951,100	48,612,800
Longevity (70102)	1,121,000	922,100	922,100	0	922,100
Overtime (70104)	1,465,400	160,800	160,800	0	160,800
Benefits (70200)	16,187,100	19,645,300	19,645,300	275,300	19,920,600
Total Payroll	54,345,100	68,389,900	68,389,900	1,226,400	69,616,300
Travel (703)	1,268,400	1,260,500	1,260,500	303,200	1,563,700
Printing and Duplicating (704)	100,200	78,900	78,900	0	78,900
Utilities and Fuel (705)	294,600	292,800	292,800	0	292,800
Communications (706)	233,800	280,700	280,700	0	280,700
Maintenance (707)	1,199,100	1,277,100	1,277,100	0	1,277,100
Prof Services 3rd Party (708)	3,575,800	5,948,300	3,113,200	0	3,113,200
Supplies and Materials (709)	3,512,100	3,371,900	3,371,900	135,000	3,506,900
Rentals and Insurance (710)	123,400	88,000	88,000	0	88,000
Motor Vehicle Operations (711)	428,100	235,200	235,200	0	235,200
Awards and Indemnities (712)	2,600	6,300	6,300	0	6,300
Grants and Subsidies (713)	156,995,600	126,915,400	50,760,400	137,500,000	188,260,400
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,968,700	1,788,400	1,465,600	182,500	1,648,100
Land (717)	100	20,700,000	200,000	0	200,000
Buildings (718)	26,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	19,200	19,200
Training (721)	163,100	71,400	71,400	0	71,400
Computer Related (722)	1,631,900	715,300	715,300	0	715,300
Prof Services State Agys (725)	32,946,500	31,943,400	31,474,000	(1,531,000)	29,943,000
Debt Retirement (731)	0	1,923,500	1,923,500	0	1,923,500
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	204,471,000	196,897,100	96,614,800	136,608,900	233,223,700
Total Expenditures	258,816,100	265,287,000	165,004,700	137,835,300	302,840,000
Funding					
State Appropriations (S6003)	109,138,100	152,035,200	117,406,100	137,835,300	255,241,400
Federal (F6001)	120,738,300	88,535,900	22,882,700	0	22,882,700
Other (O6002)	28,939,700	24,715,900	24,715,900	0	24,715,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	712	724	724	0	724
Part-Time Positions	5	5	5	0	5
Seasonal Positions	90	66	66	0	66
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	807	795	795	0	795

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-325.01 Administration and Grants					
Regular Salaries (70100)	5,483,600	7,188,000	7,188,000	0	7,188,000
Longevity (70102)	164,100	123,800	123,800	0	123,800
Overtime (70104)	11,700	33,000	33,000	0	33,000
Benefits (70200)	2,270,600	2,676,900	2,676,900	0	2,676,900
Total Payroll	7,930,000	10,021,700	10,021,700	0	10,021,700
Travel (703)	147,500	112,400	112,400	0	112,400
Printing and Duplicating (704)	22,400	43,400	43,400	0	43,400
Utilities and Fuel (705)	1,100	2,000	2,000	0	2,000
Communications (706)	22,200	15,000	15,000	0	15,000
Maintenance (707)	18,800	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	401,900	69,000	69,000	0	69,000
Supplies and Materials (709)	204,900	159,800	159,800	0	159,800
Rentals and Insurance (710)	18,900	4,300	4,300	0	4,300
Motor Vehicle Operations (711)	57,400	500	500	0	500
Awards and Indemnities (712)	2,600	4,500	4,500	0	4,500
Grants and Subsidies (713)	132,257,900	60,596,900	35,721,900	137,500,000	173,221,900
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	100	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	68,000	4,000	4,000	0	4,000
Computer Related (722)	27,800	68,100	68,100	0	68,100
Prof Services State Agys (725)	5,782,300	5,370,300	5,375,800	0	5,375,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	139,034,200	66,455,200	41,585,700	137,500,000	179,085,700
Total Expenditures	146,964,200	76,476,900	51,607,400	137,500,000	189,107,400
Funding					
State Appropriations (S6003)	43,995,400	55,085,600	41,466,100	137,500,000	178,966,100
Federal (F6001)	100,546,600	20,635,100	9,385,100	0	9,385,100
Other (O6002)	2,422,200	756,200	756,200	0	756,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	69	80	80	0	80
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	69	80	80	0	80

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-325.05 Consumer and Industry Services					
Regular Salaries (70100)	9,411,300	12,107,500	12,107,500	0	12,107,500
Longevity (70102)	284,600	187,300	187,300	0	187,300
Overtime (70104)	44,800	0	0	0	0
Benefits (70200)	4,255,200	4,745,900	4,745,900	0	4,745,900
Total Payroll	13,995,900	17,040,700	17,040,700	0	17,040,700
Travel (703)	391,700	605,600	605,600	0	605,600
Printing and Duplicating (704)	10,400	19,800	19,800	0	19,800
Utilities and Fuel (705)	1,000	500	500	0	500
Communications (706)	39,100	81,300	81,300	0	81,300
Maintenance (707)	99,000	48,300	48,300	0	48,300
Prof Services 3rd Party (708)	1,276,900	1,959,100	1,202,800	0	1,202,800
Supplies and Materials (709)	318,100	255,400	255,400	0	255,400
Rentals and Insurance (710)	12,900	5,800	5,800	0	5,800
Motor Vehicle Operations (711)	43,300	60,800	60,800	0	60,800
Awards and Indemnities (712)	0	1,300	1,300	0	1,300
Grants and Subsidies (713)	370,400	148,900	148,900	0	148,900
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	214,100	771,900	449,100	0	449,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	46,500	45,800	45,800	0	45,800
Computer Related (722)	1,110,300	196,100	196,100	0	196,100
Prof Services State Agys (725)	4,751,700	4,201,600	3,691,400	0	3,691,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	8,685,800	8,402,200	6,812,900	0	6,812,900
Total Expenditures	22,681,700	25,442,900	23,853,600	0	23,853,600
Funding					
State Appropriations (S6003)	6,769,600	7,239,400	7,023,300	0	7,023,300
Federal (F6001)	3,259,700	3,779,400	2,406,200	0	2,406,200
Other (O6002)	12,652,400	14,424,100	14,424,100	0	14,424,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	200	191	191	0	191
Part-Time Positions	5	5	5	0	5
Seasonal Positions	3	3	3	0	3
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	208	199	199	0	199

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-325.06 Business Development					
Regular Salaries (70100)	1,225,100	1,802,600	1,802,600	0	1,802,600
Longevity (70102)	47,200	24,600	24,600	0	24,600
Overtime (70104)	10,400	0	0	0	0
Benefits (70200)	533,700	683,800	683,800	0	683,800
Total Payroll	1,816,400	2,511,000	2,511,000	0	2,511,000
Travel (703)	89,100	71,300	71,300	0	71,300
Printing and Duplicating (704)	26,400	10,500	10,500	0	10,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	35,800	32,200	32,200	0	32,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof Services 3rd Party (708)	1,016,100	2,157,400	157,400	0	157,400
Supplies and Materials (709)	81,000	66,200	66,200	0	66,200
Rentals and Insurance (710)	2,200	0	0	0	0
Motor Vehicle Operations (711)	900	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	9,080,600	54,237,800	2,957,800	0	2,957,800
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
Highway Construction (720)	0	0	0	0	0
Training (721)	7,700	0	0	0	0
Computer Related (722)	7,300	19,300	19,300	0	19,300
Prof Services State Agys (725)	342,500	550,900	552,000	0	552,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	10,689,600	57,147,100	3,868,200	0	3,868,200
Total Expenditures	12,506,000	59,658,100	6,379,200	0	6,379,200
Funding					
State Appropriations (S6003)	3,066,300	3,276,100	3,277,200	0	3,277,200
Federal (F6001)	9,359,600	56,304,500	3,024,500	0	3,024,500
Other (O6002)	80,100	77,500	77,500	0	77,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	24	24	24	0	24
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20023-325.08 Agricultural Resources Conservation Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	13,190,100	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	113,100	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	13,303,200	7,187,500	7,187,500	0	7,187,500
Total Expenditures	13,303,200	7,187,500	7,187,500	0	7,187,500
Funding					
State Appropriations (S6003)	7,187,500	7,187,500	7,187,500	0	7,187,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,115,700	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-325.10 Forestry Operations					
Regular Salaries (70100)	14,938,900	18,993,500	18,993,500	0	18,993,500
Longevity (70102)	540,700	485,700	485,700	0	485,700
Overtime (70104)	1,368,000	127,800	127,800	0	127,800
Benefits (70200)	7,432,300	8,819,400	8,819,400	0	8,819,400
Total Payroll	24,279,900	28,426,400	28,426,400	0	28,426,400
Travel (703)	573,600	159,100	159,100	0	159,100
Printing and Duplicating (704)	38,100	5,000	5,000	0	5,000
Utilities and Fuel (705)	290,300	290,300	290,300	0	290,300
Communications (706)	122,600	124,500	124,500	0	124,500
Maintenance (707)	187,300	185,000	185,000	0	185,000
Prof Services 3rd Party (708)	803,300	1,214,200	1,135,400	0	1,135,400
Supplies and Materials (709)	1,601,700	1,132,900	1,132,900	0	1,132,900
Rentals and Insurance (710)	83,600	65,300	65,300	0	65,300
Motor Vehicle Operations (711)	298,500	170,000	170,000	0	170,000
Awards and Indemnities (712)	0	500	500	0	500
Grants and Subsidies (713)	1,298,400	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)	1,637,700	323,100	323,100	0	323,100
Land (717)	0	20,700,000	200,000	0	200,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	19,900	12,400	12,400	0	12,400
Computer Related (722)	433,700	363,100	363,100	0	363,100
Prof Services State Agys (725)	8,092,400	7,131,000	7,163,200	0	7,163,200
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)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	15,481,100	36,290,500	15,743,900	0	15,743,900
Total Expenditures	39,761,000	64,716,900	44,170,300	0	44,170,300
Funding					
State Appropriations (S6003)	28,296,700	53,569,900	32,773,300	0	32,773,300
Federal (F6001)	6,179,800	6,736,500	6,986,500	0	6,986,500
Other (O6002)	5,284,500	4,410,500	4,410,500	0	4,410,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	313	324	324	0	324
Part-Time Positions	0	0	0	0	0
Seasonal Positions	87	63	63	0	63
Full-Time Administrative	0	0	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	387	387	0	387

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-325.11 Forestry Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	2,200	0	0	0	0
Communications (706)	2,100	0	0	0	0
Maintenance (707)	496,500	815,000	815,000	0	815,000
Prof Services 3rd Party (708)	39,700	0	0	0	0
Supplies and Materials (709)	119,300	185,000	185,000	0	185,000
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	26,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	1,300	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	687,300	1,000,000	1,000,000	0	1,000,000
Total Expenditures	687,300	1,000,000	1,000,000	0	1,000,000
Funding					
State Appropriations (S6003)	687,300	1,000,000	1,000,000	0	1,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
13017-325.12 Grain Indemnity Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	126,700	126,700	0	126,700
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	187,100	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	187,100	126,700	126,700	0	126,700
Total Expenditures	187,100	126,700	126,700	0	126,700
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	187,100	126,700	126,700	0	126,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20026-325.14 Certified Cotton Growers' Organization Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	321,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	321,000	250,000	250,000	0	250,000
Total Expenditures	321,000	250,000	250,000	0	250,000
Funding					
State Appropriations (S6003)	250,000	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	71,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-325.15 Technical Services					
Regular Salaries (70100)	3,006,700	4,799,300	4,799,300	0	4,799,300
Longevity (70102)	61,100	54,000	54,000	0	54,000
Overtime (70104)	2,100	0	0	0	0
Benefits (70200)	1,120,100	1,648,100	1,648,100	0	1,648,100
Total Payroll	4,190,000	6,501,400	6,501,400	0	6,501,400
Travel (703)	31,000	84,600	84,600	0	84,600
Printing and Duplicating (704)	600	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	6,500	15,200	15,200	0	15,200
Maintenance (707)	396,800	222,300	222,300	0	222,300
Prof Services 3rd Party (708)	29,600	316,000	316,000	0	316,000
Supplies and Materials (709)	1,142,100	1,328,100	1,328,100	0	1,328,100
Rentals and Insurance (710)	5,400	9,900	9,900	0	9,900
Motor Vehicle Operations (711)	0	500	500	0	500
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	210,000	804,000	804,000	0	804,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	110,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	15,200	6,900	6,900	0	6,900
Computer Related (722)	52,100	35,600	35,600	0	35,600
Prof Services State Agys (725)	165,100	393,500	393,500	0	393,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,164,400	3,721,100	3,721,100	0	3,721,100
Total Expenditures	6,354,400	10,222,500	10,222,500	0	10,222,500
Funding					
State Appropriations (S6003)	4,530,400	7,027,100	7,027,100	0	7,027,100
Federal (F6001)	781,400	851,800	851,800	0	851,800
Other (O6002)	1,042,600	2,343,600	2,343,600	0	2,343,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	62	62	62	0	62
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20027-325.16 Agricultural Regulatory Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	13,128,800	13,954,300	13,954,300	(1,531,000)	12,423,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	13,128,800	14,704,000	14,704,000	(1,531,000)	13,173,000
Total Expenditures	13,128,800	14,704,000	14,704,000	(1,531,000)	13,173,000
Funding					
State Appropriations (S6003)	12,455,500	13,963,700	13,963,700	(1,531,000)	12,432,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	673,300	740,300	740,300	0	740,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-325.18 Animal Health					
Regular Salaries (70100)	1,506,000	2,770,800	2,770,800	951,100	3,721,900
Longevity (70102)	23,300	46,700	46,700	0	46,700
Overtime (70104)	28,400	0	0	0	0
Benefits (70200)	575,200	1,071,200	1,071,200	275,300	1,346,500
Total Payroll	2,132,900	3,888,700	3,888,700	1,226,400	5,115,100
Travel (703)	35,500	227,500	227,500	303,200	530,700
Printing and Duplicating (704)	2,300	200	200	0	200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,500	12,500	12,500	0	12,500
Maintenance (707)	700	0	0	0	0
Prof Services 3rd Party (708)	8,300	105,900	105,900	0	105,900
Supplies and Materials (709)	45,000	244,500	244,500	135,000	379,500
Rentals and Insurance (710)	400	2,700	2,700	0	2,700
Motor Vehicle Operations (711)	28,000	3,400	3,400	0	3,400
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	267,200	450,000	450,000	0	450,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,900	188,900	188,900	182,500	371,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	19,200	19,200
Training (721)	5,800	2,300	2,300	0	2,300
Computer Related (722)	700	33,100	33,100	0	33,100
Prof Services State Agys (725)	382,200	341,800	343,800	0	343,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	788,500	1,612,800	1,614,800	639,900	2,254,700
Total Expenditures	2,921,400	5,501,500	5,503,500	1,866,300	7,369,800
Funding					
State Appropriations (S6003)	1,899,400	3,435,900	3,437,900	1,866,300	5,304,200
Federal (F6001)	611,200	228,600	228,600	0	228,600
Other (O6002)	410,800	1,837,000	1,837,000	0	1,837,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	44	43	43	0	43
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	44	43	43	0	43

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
326.00 Tourist Development					
Regular Salaries (70100)	8,490,700	10,493,900	10,493,900	0	10,493,900
Longevity (70102)	251,300	203,700	203,700	0	203,700
Overtime (70104)	158,900	58,400	58,400	0	58,400
Benefits (70200)	3,655,700	4,317,700	4,317,700	0	4,317,700
Total Payroll	12,556,600	15,073,700	15,073,700	0	15,073,700
Travel (703)	421,500	214,900	214,900	0	214,900
Printing and Duplicating (704)	393,700	320,300	320,300	0	320,300
Utilities and Fuel (705)	786,000	700,000	700,000	0	700,000
Communications (706)	222,000	198,700	198,700	0	198,700
Maintenance (707)	3,062,200	1,850,900	1,850,900	0	1,850,900
Prof Services 3rd Party (708)	33,169,900	23,886,300	14,059,800	25,100,000	39,159,800
Supplies and Materials (709)	992,500	486,300	1,086,300	0	1,086,300
Rentals and Insurance (710)	54,600	83,400	83,400	0	83,400
Motor Vehicle Operations (711)	11,700	4,200	4,200	0	4,200
Awards and Indemnities (712)	0	900	900	0	900
Grants and Subsidies (713)	18,439,400	30,860,400	2,360,400	500,000	2,860,400
Unclassified (714)	3,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	76,000	76,000	0	76,000
Land (717)	0	0	0	0	0
Buildings (718)	72,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	24,100	31,500	31,500	0	31,500
Computer Related (722)	269,800	124,000	124,000	0	124,000
Prof Services State Agys (725)	1,550,000	1,700,200	1,704,300	0	1,704,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	59,473,100	60,538,000	22,815,600	25,600,000	48,415,600
Total Expenditures	72,029,700	75,611,700	37,889,300	25,600,000	63,489,300
Funding					
State Appropriations (S6003)	29,830,100	35,355,400	22,629,900	25,600,000	48,229,900
Federal (F6001)	27,042,600	27,712,200	2,712,200	0	2,712,200
Other (O6002)	15,157,000	12,544,100	12,547,200	0	12,547,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	188	188	188	0	188
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	188	188	188	0	188

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-326.01 Administration and Marketing					
Regular Salaries (70100)	3,213,300	3,846,000	3,846,000	0	3,846,000
Longevity (70102)	96,100	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,090,900	1,277,200	1,277,200	0	1,277,200
Total Payroll	4,400,300	5,157,700	5,157,700	0	5,157,700
Travel (703)	314,400	171,300	171,300	0	171,300
Printing and Duplicating (704)	389,900	320,000	320,000	0	320,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	213,700	192,500	192,500	0	192,500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	33,023,900	22,596,300	13,369,800	25,100,000	38,469,800
Supplies and Materials (709)	271,900	201,500	201,500	0	201,500
Rentals and Insurance (710)	40,200	40,000	40,000	0	40,000
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	0	500	500	0	500
Grants and Subsidies (713)	18,439,400	30,860,400	2,360,400	500,000	2,860,400
Unclassified (714)	3,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	11,700	31,500	31,500	0	31,500
Computer Related (722)	213,200	114,000	114,000	0	114,000
Prof Services State Agys (725)	925,600	1,071,100	1,072,100	0	1,072,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	53,847,400	55,609,100	17,883,600	25,600,000	43,483,600
Total Expenditures	58,247,700	60,766,800	23,041,300	25,600,000	48,641,300
Funding					
State Appropriations (S6003)	26,767,500	32,265,400	19,539,900	25,600,000	45,139,900
Federal (F6001)	27,042,600	27,712,200	2,712,200	0	2,712,200
Other (O6002)	4,437,600	789,200	789,200	0	789,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	36	36	36	0	36
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	36	36	36	0	36

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-326.03 Welcome Centers					
Regular Salaries (70100)	5,277,400	6,647,900	6,647,900	0	6,647,900
Longevity (70102)	155,200	169,200	169,200	0	169,200
Overtime (70104)	158,900	58,400	58,400	0	58,400
Benefits (70200)	2,564,800	3,040,500	3,040,500	0	3,040,500
Total Payroll	8,156,300	9,916,000	9,916,000	0	9,916,000
Travel (703)	107,100	43,600	43,600	0	43,600
Printing and Duplicating (704)	3,800	300	300	0	300
Utilities and Fuel (705)	786,000	700,000	700,000	0	700,000
Communications (706)	8,300	6,200	6,200	0	6,200
Maintenance (707)	3,062,200	1,850,900	1,850,900	0	1,850,900
Prof Services 3rd Party (708)	146,000	1,290,000	690,000	0	690,000
Supplies and Materials (709)	720,600	284,800	884,800	0	884,800
Rentals and Insurance (710)	14,400	43,400	43,400	0	43,400
Motor Vehicle Operations (711)	11,600	4,200	4,200	0	4,200
Awards and Indemnities (712)	0	400	400	0	400
Grants and Subsidies (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)	72,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	12,400	0	0	0	0
Computer Related (722)	56,600	10,000	10,000	0	10,000
Prof Services State Agys (725)	624,400	629,100	632,200	0	632,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,625,700	4,928,900	4,932,000	0	4,932,000
Total Expenditures	13,782,000	14,844,900	14,848,000	0	14,848,000
Funding					
State Appropriations (S6003)	3,062,600	3,090,000	3,090,000	0	3,090,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,719,400	11,754,900	11,758,000	0	11,758,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	152	152	152	0	152
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
327.00 Environment and Conservation					
Regular Salaries (70100)	138,749,400	170,701,500	170,518,500	3,719,900	174,238,400
Longevity (70102)	4,413,700	3,414,900	3,414,900	0	3,414,900
Overtime (70104)	1,308,100	222,400	222,400	0	222,400
Benefits (70200)	57,977,700	66,301,700	66,566,300	1,242,300	67,808,600
Total Payroll	202,448,900	240,640,500	240,722,100	4,962,200	245,684,300
Travel (703)	2,895,200	1,738,400	1,747,000	135,400	1,882,400
Printing and Duplicating (704)	179,300	309,200	309,200	0	309,200
Utilities and Fuel (705)	9,747,400	9,509,700	9,509,700	0	9,509,700
Communications (706)	1,334,700	761,200	761,200	0	761,200
Maintenance (707)	34,390,900	20,697,700	20,653,000	0	20,653,000
Prof Services 3rd Party (708)	36,028,000	30,517,600	29,117,400	32,275,200	61,392,600
Supplies and Materials (709)	12,517,200	11,105,700	8,306,800	2,090,500	10,397,300
Rentals and Insurance (710)	835,900	693,900	693,200	700	693,900
Motor Vehicle Operations (711)	1,135,700	1,035,800	1,035,800	0	1,035,800
Awards and Indemnities (712)	10,300	32,900	32,900	0	32,900
Grants and Subsidies (713)	264,148,100	1,611,086,000	137,245,700	95,597,100	232,842,800
Unclassified (714)	61,900	35,200	35,200	0	35,200
Inventory (715)	8,150,300	5,106,500	5,106,500	0	5,106,500
Equipment (716)	1,635,000	3,112,900	1,422,300	7,204,600	8,626,900
Land (717)	8,042,200	58,038,300	7,038,300	0	7,038,300
Buildings (718)	4,772,500	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	6,100	14,000	14,000	0	14,000
Training (721)	728,900	375,600	379,600	73,000	452,600
Computer Related (722)	4,063,600	1,011,600	1,012,300	7,900	1,020,200
Prof Services State Agys (725)	91,628,000	113,056,400	111,757,400	2,601,500	114,358,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	482,311,200	1,868,239,200	336,178,100	139,985,900	476,164,000
Total Expenditures	684,760,100	2,108,879,700	576,900,200	144,948,100	721,848,300
Funding					
State Appropriations (S6003)	270,166,000	389,692,800	284,672,000	61,248,300	345,920,300
Federal (F6001)	225,160,300	1,566,484,700	138,283,000	80,693,400	218,976,400
Other (O6002)	189,433,800	152,702,200	153,945,200	3,006,400	156,951,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,430	2,548	2,544	43	2,587
Part-Time Positions	75	38	38	0	38
Seasonal Positions	215	159	159	0	159
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	2,720	2,745	2,741	43	2,784

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.01 Administrative Services					
Regular Salaries (70100)	11,476,400	14,152,600	14,292,600	0	14,292,600
Longevity (70102)	423,200	238,100	238,100	0	238,100
Overtime (70104)	4,700	0	0	0	0
Benefits (70200)	4,522,400	4,763,600	4,802,600	0	4,802,600
Total Payroll	16,426,700	19,154,300	19,333,300	0	19,333,300
Travel (703)	160,500	69,900	69,900	0	69,900
Printing and Duplicating (704)	3,300	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	59,500	43,900	43,900	0	43,900
Maintenance (707)	1,100	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	437,000	80,000	80,000	0	80,000
Supplies and Materials (709)	37,100	42,800	42,800	0	42,800
Rentals and Insurance (710)	14,000	10,100	10,100	0	10,100
Motor Vehicle Operations (711)	1,300	0	0	0	0
Awards and Indemnities (712)	7,600	1,000	1,000	0	1,000
Grants and Subsidies (713)	100	0	0	0	0
Unclassified (714)	10,400	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	37,800	0	0	5,500,000	5,500,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	37,500	6,400	6,400	0	6,400
Computer Related (722)	981,000	205,800	205,800	0	205,800
Prof Services State Agys (725)	11,670,400	12,861,200	12,443,800	400,000	12,843,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	13,458,600	13,334,100	12,916,700	5,900,000	18,816,700
Total Expenditures	29,885,300	32,488,400	32,250,000	5,900,000	38,150,000
Funding					
State Appropriations (S6003)	13,525,000	15,236,800	14,944,600	5,900,000	20,844,600
Federal (F6001)	3,944,700	3,012,600	3,012,600	0	3,012,600
Other (O6002)	12,415,600	14,239,000	14,292,800	0	14,292,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	136	139	140	0	140
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	139	140	0	140

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.03 Recreation Educational Services					
Regular Salaries (70100)	651,700	891,300	891,300	0	891,300
Longevity (70102)	34,600	25,800	25,800	0	25,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	298,100	368,900	368,900	0	368,900
Total Payroll	984,400	1,286,000	1,286,000	0	1,286,000
Travel (703)	90,400	33,500	33,500	0	33,500
Printing and Duplicating (704)	800	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	400	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	3,900	34,900	34,900	0	34,900
Supplies and Materials (709)	11,200	5,500	5,500	0	5,500
Rentals and Insurance (710)	1,400	1,100	1,100	0	1,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,001,000	5,888,800	3,488,800	0	3,488,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	800	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	2,970,800	2,970,800	0	2,970,800
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	35,800	1,600	1,600	0	1,600
Computer Related (722)	600	22,900	22,900	0	22,900
Prof Services State Agys (725)	164,700	162,300	163,200	0	163,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,311,000	9,125,500	6,726,400	0	6,726,400
Total Expenditures	2,295,400	10,411,500	8,012,400	0	8,012,400
Funding					
State Appropriations (S6003)	1,060,100	3,310,700	911,600	0	911,600
Federal (F6001)	0	4,791,300	4,791,300	0	4,791,300
Other (O6002)	1,235,300	2,309,500	2,309,500	0	2,309,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	12	11	11	0	11
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	11	11	0	11

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.04 Historical Commission					
Regular Salaries (70100)	1,402,400	1,525,300	1,525,300	0	1,525,300
Longevity (70102)	42,600	34,100	34,100	0	34,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	501,000	546,000	546,000	0	546,000
Total Payroll	1,946,000	2,105,400	2,105,400	0	2,105,400
Travel (703)	31,400	45,300	45,300	0	45,300
Printing and Duplicating (704)	1,100	2,500	2,500	0	2,500
Utilities and Fuel (705)	1,700	0	0	0	0
Communications (706)	7,500	14,300	14,300	0	14,300
Maintenance (707)	37,200	500	500	0	500
Prof Services 3rd Party (708)	32,300	49,500	49,500	0	49,500
Supplies and Materials (709)	23,800	100,400	100,400	0	100,400
Rentals and Insurance (710)	400	3,900	3,900	0	3,900
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	300	300	0	300
Grants and Subsidies (713)	10,009,700	1,905,200	1,855,200	0	1,855,200
Unclassified (714)	49,500	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
Highway Construction (720)	0	0	0	0	0
Training (721)	9,300	6,200	6,200	0	6,200
Computer Related (722)	4,100	5,900	5,900	0	5,900
Prof Services State Agys (725)	934,900	646,200	648,000	0	648,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	11,142,900	2,780,200	2,732,000	0	2,732,000
Total Expenditures	13,088,900	4,885,600	4,837,400	0	4,837,400
Funding					
State Appropriations (S6003)	10,655,100	4,306,000	4,257,800	0	4,257,800
Federal (F6001)	1,186,000	529,600	529,600	0	529,600
Other (O6002)	1,247,800	50,000	50,000	0	50,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	20	20	20	0	20
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.08 Archaeology					
Regular Salaries (70100)	755,200	1,021,600	1,021,600	0	1,021,600
Longevity (70102)	37,900	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	360,400	451,400	451,400	0	451,400
Total Payroll	1,153,500	1,496,100	1,496,100	0	1,496,100
Travel (703)	19,400	6,500	6,500	0	6,500
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	3,200	2,000	2,000	0	2,000
Maintenance (707)	0	6,500	6,500	0	6,500
Prof Services 3rd Party (708)	800	7,800	7,800	0	7,800
Supplies and Materials (709)	9,100	2,300	2,300	0	2,300
Rentals and Insurance (710)	10,100	2,200	2,200	0	2,200
Motor Vehicle Operations (711)	0	800	800	0	800
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	2,000	2,400	2,400	0	2,400
Computer Related (722)	800	9,900	9,900	0	9,900
Prof Services State Agys (725)	160,900	178,300	179,400	0	179,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	206,400	224,700	225,800	0	225,800
Total Expenditures	1,359,900	1,720,800	1,721,900	0	1,721,900
Funding					
State Appropriations (S6003)	1,353,900	1,660,300	1,661,400	0	1,661,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,000	60,500	60,500	0	60,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	12	12	12	0	12
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.11 Geology					
Regular Salaries (70100)	433,600	558,300	558,300	0	558,300
Longevity (70102)	24,600	18,900	18,900	0	18,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	197,800	241,500	241,500	0	241,500
Total Payroll	656,000	818,700	818,700	0	818,700
Travel (703)	6,300	11,100	11,100	0	11,100
Printing and Duplicating (704)	0	8,100	8,100	0	8,100
Utilities and Fuel (705)	5,300	3,100	3,100	0	3,100
Communications (706)	3,100	6,900	6,900	0	6,900
Maintenance (707)	0	7,200	7,200	0	7,200
Prof Services 3rd Party (708)	63,800	75,900	75,900	200,000	275,900
Supplies and Materials (709)	2,600	9,500	9,500	0	9,500
Rentals and Insurance (710)	9,200	8,500	8,500	0	8,500
Motor Vehicle Operations (711)	0	100	100	0	100
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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)	15,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	300	3,500	3,500	0	3,500
Computer Related (722)	300	8,100	8,100	0	8,100
Prof Services State Agys (725)	96,500	52,800	53,500	250,000	303,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	202,400	208,700	209,400	450,000	659,400
Total Expenditures	858,400	1,027,400	1,028,100	450,000	1,478,100
Funding					
State Appropriations (S6003)	588,400	398,000	398,700	450,000	848,700
Federal (F6001)	251,800	192,500	192,500	0	192,500
Other (O6002)	18,200	436,900	436,900	0	436,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	7	7	7	0	7
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.12 Tennessee State Parks					
Regular Salaries (70100)	57,133,200	66,398,100	66,398,100	1,535,300	67,933,400
Longevity (70102)	1,548,900	1,163,900	1,163,900	0	1,163,900
Overtime (70104)	1,189,200	195,800	195,800	0	195,800
Benefits (70200)	23,915,300	25,465,800	25,465,800	483,800	25,949,600
Total Payroll	83,786,600	93,223,600	93,223,600	2,019,100	95,242,700
Travel (703)	1,172,300	355,000	355,000	60,800	415,800
Printing and Duplicating (704)	167,500	164,200	164,200	0	164,200
Utilities and Fuel (705)	8,844,200	7,757,800	7,757,800	0	7,757,800
Communications (706)	1,001,900	308,500	308,500	0	308,500
Maintenance (707)	6,926,000	3,527,700	3,527,700	0	3,527,700
Prof Services 3rd Party (708)	4,457,400	2,957,000	2,257,000	175,000	2,432,000
Supplies and Materials (709)	9,438,600	9,179,300	6,179,300	671,900	6,851,200
Rentals and Insurance (710)	413,400	234,600	234,600	0	234,600
Motor Vehicle Operations (711)	1,031,900	980,000	980,000	0	980,000
Awards and Indemnities (712)	1,900	26,000	26,000	0	26,000
Grants and Subsidies (713)	27,358,200	20,304,100	304,100	0	304,100
Unclassified (714)	800	5,400	5,400	0	5,400
Inventory (715)	8,144,400	5,099,500	5,099,500	0	5,099,500
Equipment (716)	1,007,700	832,800	142,800	1,204,000	1,346,800
Land (717)	0	0	0	0	0
Buildings (718)	790,100	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Highway Construction (720)	6,100	14,000	14,000	0	14,000
Training (721)	196,900	44,400	44,400	48,900	93,300
Computer Related (722)	2,459,800	100,900	100,900	2,900	103,800
Prof Services State Agys (725)	15,749,800	11,334,200	11,025,900	1,140,000	12,165,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	89,168,900	63,226,000	38,527,700	3,303,500	41,831,200
Total Expenditures	172,955,500	156,449,600	131,751,300	5,322,600	137,073,900
Funding					
State Appropriations (S6003)	98,083,800	108,879,800	82,995,300	3,747,600	86,742,900
Federal (F6001)	155,700	131,100	131,100	0	131,100
Other (O6002)	74,716,000	47,438,700	48,624,900	1,575,000	50,199,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,187	1,302	1,302	32	1,334
Part-Time Positions	37	0	0	0	0
Seasonal Positions	215	159	159	0	159
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,439	1,461	1,461	32	1,493

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.14 Natural Areas					
Regular Salaries (70100)	1,052,200	1,514,600	1,514,600	0	1,514,600
Longevity (70102)	41,900	19,400	19,400	0	19,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	460,900	630,200	630,200	0	630,200
Total Payroll	1,555,000	2,164,200	2,164,200	0	2,164,200
Travel (703)	20,500	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,600	1,000	1,000	0	1,000
Maintenance (707)	101,200	5,200	5,200	0	5,200
Prof Services 3rd Party (708)	109,800	4,300	4,300	0	4,300
Supplies and Materials (709)	56,700	0	200,000	0	200,000
Rentals and Insurance (710)	800	0	0	0	0
Motor Vehicle Operations (711)	200	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	8,200	10,000	10,000	0	10,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	500	500	0	500
Land (717)	0	0	0	0	0
Buildings (718)	34,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	3,100	2,700	2,700	0	2,700
Computer Related (722)	1,700	1,000	1,000	0	1,000
Prof Services State Agys (725)	243,100	112,000	113,600	0	113,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	583,600	136,700	338,300	0	338,300
Total Expenditures	2,138,600	2,300,900	2,502,500	0	2,502,500
Funding					
State Appropriations (S6003)	1,895,400	2,140,800	2,342,400	0	2,342,400
Federal (F6001)	107,700	90,000	90,000	0	90,000
Other (O6002)	135,500	70,100	70,100	0	70,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	17	17	17	0	17
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	17	17	17	0	17

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.15 State Parks Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	22,195,600	6,247,100	6,247,100	0	6,247,100
Prof Services 3rd Party (708)	213,100	630,000	630,000	6,200,000	6,830,000
Supplies and Materials (709)	1,554,100	152,000	152,000	0	152,000
Rentals and Insurance (710)	51,600	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	149,700	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	3,878,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	30,500	0	0	0	0
Prof Services State Agys (725)	217,600	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	28,291,100	7,129,100	7,129,100	6,200,000	13,329,100
Total Expenditures	28,291,100	7,129,100	7,129,100	6,200,000	13,329,100
Funding					
State Appropriations (S6003)	6,529,100	6,529,100	6,529,100	6,200,000	12,729,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	21,762,000	600,000	600,000	0	600,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.17 Elk River Resource Management					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	4,400	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	4,400	0	0	0	0
Total Expenditures	4,400	0	0	0	0
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,400	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.18 Maintenance of Historic Sites					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	200	200	0	200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	235,400	413,200	368,500	0	368,500
Prof Services 3rd Party (708)	800	31,000	31,000	0	31,000
Supplies and Materials (709)	9,700	0	0	0	0
Rentals and Insurance (710)	0	500	500	0	500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	30,000	30,000	0	30,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	32,400	25,100	25,100	0	25,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	278,300	500,000	455,300	0	455,300
Total Expenditures	278,300	500,000	455,300	0	455,300
Funding					
State Appropriations (S6003)	278,300	500,000	455,300	0	455,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20018-327.19 Local Parks Acquisition Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	8,538,400	3,593,700	3,593,700	1,500,000	5,093,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	161,100	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	8,699,500	3,718,700	3,718,700	1,500,000	5,218,700
Total Expenditures	8,699,500	3,718,700	3,718,700	1,500,000	5,218,700
Funding					
State Appropriations (S6003)	3,718,700	3,718,700	3,718,700	1,500,000	5,218,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,980,800	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20019-327.20 State Lands Acquisition Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	12,600	0	0	0	0
Prof Services 3rd Party (708)	28,300	0	0	0	0
Supplies and Materials (709)	15,400	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	36,200	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)	7,895,700	3,067,500	3,067,500	0	3,067,500
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	319,400	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	8,307,600	3,067,500	3,067,500	0	3,067,500
Total Expenditures	8,307,600	3,067,500	3,067,500	0	3,067,500
Funding					
State Appropriations (S6003)	3,067,500	3,067,500	3,067,500	0	3,067,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,240,100	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.21 Division of Mineral and Geologic Resources					
Regular Salaries (70100)	1,859,400	3,142,200	3,142,200	0	3,142,200
Longevity (70102)	79,600	30,400	30,400	0	30,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	793,400	1,389,900	1,389,900	0	1,389,900
Total Payroll	2,732,400	4,562,500	4,562,500	0	4,562,500
Travel (703)	23,000	18,000	18,000	0	18,000
Printing and Duplicating (704)	400	5,000	5,000	0	5,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	35,000	35,000	0	35,000
Maintenance (707)	1,726,800	9,176,100	9,176,100	0	9,176,100
Prof Services 3rd Party (708)	14,500	40,800	40,800	0	40,800
Supplies and Materials (709)	9,600	11,900	11,900	0	11,900
Rentals and Insurance (710)	500	5,400	5,400	0	5,400
Motor Vehicle Operations (711)	6,600	100	100	0	100
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	5,400	9,400	9,400	0	9,400
Computer Related (722)	1,300	20,000	20,000	0	20,000
Prof Services State Agys (725)	279,600	754,100	752,400	0	752,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,067,700	11,662,800	11,661,100	0	11,661,100
Total Expenditures	4,800,100	16,225,300	16,223,600	0	16,223,600
Funding					
State Appropriations (S6003)	2,149,700	1,386,400	1,386,200	0	1,386,200
Federal (F6001)	2,355,700	13,146,800	13,146,000	0	13,146,000
Other (O6002)	294,700	1,692,100	1,691,400	0	1,691,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	40	39	35	0	35
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	39	35	0	35

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20024-327.22 State Lands Compensation Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	245,200	345,000	345,000	0	345,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	245,200	345,000	345,000	0	345,000
Total Expenditures	245,200	345,000	345,000	0	345,000
Funding					
State Appropriations (S6003)	245,200	345,000	345,000	0	345,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20025-327.23 Used Oil Collection Program					
Regular Salaries (70100)	101,500	251,400	251,400	0	251,400
Longevity (70102)	1,800	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	29,700	110,700	110,700	0	110,700
Total Payroll	133,000	377,000	377,000	0	377,000
Travel (703)	2,600	10,000	10,000	0	10,000
Printing and Duplicating (704)	0	500	500	0	500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	300	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	71,000	0	0	0	0
Supplies and Materials (709)	56,000	10,000	10,000	0	10,000
Rentals and Insurance (710)	1,500	500	500	0	500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	198,400	526,500	526,500	0	526,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	4,200	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	2,000	2,000	0	2,000
Computer Related (722)	100	3,000	3,000	0	3,000
Prof Services State Agys (725)	291,700	462,700	463,000	0	463,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	625,800	1,015,700	1,016,000	0	1,016,000
Total Expenditures	758,800	1,392,700	1,393,000	0	1,393,000
Funding					
State Appropriations (S6003)	680,600	1,391,700	1,392,000	0	1,392,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	78,200	1,000	1,000	0	1,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	4	4	4	0	4
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.24 West Tennessee River Basin Authority Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,000	0	0	0	0
Printing and Duplicating (704)	1,800	0	0	0	0
Utilities and Fuel (705)	1,400	0	0	0	0
Communications (706)	600	0	0	0	0
Maintenance (707)	359,400	300,000	300,000	0	300,000
Prof Services 3rd Party (708)	304,300	800,000	800,000	0	800,000
Supplies and Materials (709)	377,800	200,000	200,000	0	200,000
Rentals and Insurance (710)	186,300	65,500	65,500	0	65,500
Motor Vehicle Operations (711)	68,500	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	102,100	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	14,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	18,500	0	0	0	0
Computer Related (722)	4,000	0	0	0	0
Prof Services State Agys (725)	324,900	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,765,000	1,615,500	1,615,500	0	1,615,500
Total Expenditures	1,765,000	1,615,500	1,615,500	0	1,615,500
Funding					
State Appropriations (S6003)	1,615,500	1,615,500	1,615,500	0	1,615,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	149,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.26 West Tennessee River Basin Authority					
Regular Salaries (70100)	1,535,500	1,850,900	1,850,900	184,100	2,035,000
Longevity (70102)	44,600	20,400	20,400	0	20,400
Overtime (70104)	112,200	0	0	0	0
Benefits (70200)	655,000	725,200	725,200	73,700	798,900
Total Payroll	2,347,300	2,596,500	2,596,500	257,800	2,854,300
Travel (703)	28,900	27,000	27,000	2,400	29,400
Printing and Duplicating (704)	0	5,000	5,000	0	5,000
Utilities and Fuel (705)	0	4,000	4,000	0	4,000
Communications (706)	0	3,900	3,900	0	3,900
Maintenance (707)	1,541,600	300,000	300,000	0	300,000
Prof Services 3rd Party (708)	922,800	8,050,000	8,050,000	0	8,050,000
Supplies and Materials (709)	17,600	400,200	400,200	600	400,800
Rentals and Insurance (710)	23,400	100,400	100,400	0	100,400
Motor Vehicle Operations (711)	3,000	25,400	25,400	0	25,400
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	25,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	10,600	10,600	600	11,200
Computer Related (722)	0	33,000	33,000	0	33,000
Prof Services State Agys (725)	416,000	510,500	513,700	17,000	530,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,978,700	9,720,000	9,723,200	20,600	9,743,800
Total Expenditures	5,326,000	12,316,500	12,319,700	278,400	12,598,100
Funding					
State Appropriations (S6003)	925,600	2,063,100	2,065,200	278,400	2,343,600
Federal (F6001)	333,600	0	0	0	0
Other (O6002)	4,066,800	10,253,400	10,254,500	0	10,254,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	23	23	23	2	25
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	2	25

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20028-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Regular Salaries (70100)	112,000	416,400	416,400	0	416,400
Longevity (70102)	0	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	35,100	146,600	146,600	0	146,600
Total Payroll	147,100	568,700	568,700	0	568,700
Travel (703)	0	10,500	10,500	0	10,500
Printing and Duplicating (704)	0	9,600	9,600	0	9,600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	800	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	63,900	150,000	150,000	0	150,000
Supplies and Materials (709)	0	6,700	6,700	0	6,700
Rentals and Insurance (710)	0	3,200	3,200	0	3,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	1,100	2,500	2,500	0	2,500
Computer Related (722)	100	1,600	1,600	0	1,600
Prof Services State Agys (725)	161,700	297,000	297,400	0	297,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	227,600	1,426,800	1,427,200	0	1,427,200
Total Expenditures	374,700	1,995,500	1,995,900	0	1,995,900
Funding					
State Appropriations (S6003)	105,600	1,995,500	1,995,900	0	1,995,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	269,100	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	3	3	0	3
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.30 Environment Administration					
Regular Salaries (70100)	3,384,400	3,859,600	3,859,600	0	3,859,600
Longevity (70102)	101,300	96,600	96,600	0	96,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,396,500	1,587,100	1,587,100	0	1,587,100
Total Payroll	4,882,200	5,543,300	5,543,300	0	5,543,300
Travel (703)	40,900	44,000	44,000	0	44,000
Printing and Duplicating (704)	0	14,100	14,100	0	14,100
Utilities and Fuel (705)	1,200	0	0	0	0
Communications (706)	15,700	7,600	7,600	0	7,600
Maintenance (707)	1,200	1,800	1,800	0	1,800
Prof Services 3rd Party (708)	489,700	350,400	350,400	0	350,400
Supplies and Materials (709)	46,600	81,800	81,800	0	81,800
Rentals and Insurance (710)	23,600	14,700	14,700	0	14,700
Motor Vehicle Operations (711)	7,100	2,200	2,200	0	2,200
Awards and Indemnities (712)	0	900	900	0	900
Grants and Subsidies (713)	9,700	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
Highway Construction (720)	0	0	0	0	0
Training (721)	11,600	7,900	7,900	0	7,900
Computer Related (722)	42,200	69,400	69,400	0	69,400
Prof Services State Agys (725)	412,300	483,800	490,800	0	490,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,101,800	1,079,400	1,086,400	0	1,086,400
Total Expenditures	5,984,000	6,622,700	6,629,700	0	6,629,700
Funding					
State Appropriations (S6003)	915,500	1,272,600	1,275,700	0	1,275,700
Federal (F6001)	9,700	86,200	86,200	0	86,200
Other (O6002)	5,058,800	5,263,900	5,267,800	0	5,267,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	62	61	61	0	61
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	61	61	0	61

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.31 Air Pollution Control					
Regular Salaries (70100)	8,814,800	11,090,400	11,090,400	0	11,090,400
Longevity (70102)	300,400	216,300	216,300	0	216,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,961,100	4,754,700	4,754,700	0	4,754,700
Total Payroll	13,076,300	16,061,400	16,061,400	0	16,061,400
Travel (703)	119,300	168,000	168,000	0	168,000
Printing and Duplicating (704)	0	27,000	27,000	0	27,000
Utilities and Fuel (705)	15,000	24,300	24,300	0	24,300
Communications (706)	21,500	44,900	44,900	0	44,900
Maintenance (707)	32,400	10,800	10,800	0	10,800
Prof Services 3rd Party (708)	1,146,900	5,432,100	5,432,100	0	5,432,100
Supplies and Materials (709)	66,900	102,500	102,500	0	102,500
Rentals and Insurance (710)	52,700	19,700	19,700	0	19,700
Motor Vehicle Operations (711)	200	3,100	3,100	0	3,100
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	266,500	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)	46,600	162,100	162,100	0	162,100
Land (717)	0	0	0	0	0
Buildings (718)	46,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	8,300	5,600	5,600	0	5,600
Computer Related (722)	53,400	62,000	62,000	0	62,000
Prof Services State Agys (725)	1,208,500	1,515,000	1,420,100	0	1,420,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,085,400	7,803,800	7,708,900	0	7,708,900
Total Expenditures	16,161,700	23,865,200	23,770,300	0	23,770,300
Funding					
State Appropriations (S6003)	4,161,900	4,311,700	4,288,000	0	4,288,000
Federal (F6001)	3,410,500	1,777,500	1,777,500	0	1,777,500
Other (O6002)	8,589,300	17,776,000	17,704,800	0	17,704,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	127	127	127	0	127
Part-Time Positions	12	12	12	0	12
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	139	139	139	0	139

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.32 Radiological Health					
Regular Salaries (70100)	3,317,200	4,650,400	4,650,400	471,000	5,121,400
Longevity (70102)	99,000	93,200	93,200	0	93,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,442,700	1,846,900	1,846,900	157,000	2,003,900
Total Payroll	4,858,900	6,590,500	6,590,500	628,000	7,218,500
Travel (703)	110,600	83,200	83,200	20,000	103,200
Printing and Duplicating (704)	0	5,900	5,900	0	5,900
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,900	18,300	18,300	0	18,300
Maintenance (707)	43,100	79,400	79,400	0	79,400
Prof Services 3rd Party (708)	2,700	21,600	21,600	500,000	521,600
Supplies and Materials (709)	62,200	53,600	53,600	1,404,000	1,457,600
Rentals and Insurance (710)	4,400	3,000	3,000	0	3,000
Motor Vehicle Operations (711)	0	100	100	0	100
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	133,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	20,800	15,000	15,000	6,000	21,000
Computer Related (722)	10,600	57,800	57,800	0	57,800
Prof Services State Agys (725)	841,400	1,140,500	1,067,900	70,000	1,137,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,233,100	1,754,400	1,681,800	2,000,000	3,681,800
Total Expenditures	6,092,000	8,344,900	8,272,300	2,628,000	10,900,300
Funding					
State Appropriations (S6003)	603,300	822,100	814,900	2,628,000	3,442,900
Federal (F6001)	288,600	152,500	152,500	0	152,500
Other (O6002)	5,200,100	7,370,300	7,304,900	0	7,304,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	59	59	59	5	64
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	5	64

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.33 Clean Water and Drinking Water State Revolving Fund					
Regular Salaries (70100)	1,005,100	1,680,200	1,680,200	0	1,680,200
Longevity (70102)	48,500	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	411,700	603,100	603,100	0	603,100
Total Payroll	1,465,300	2,312,800	2,312,800	0	2,312,800
Travel (703)	20,600	27,800	27,800	0	27,800
Printing and Duplicating (704)	0	4,500	4,500	0	4,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	23,300	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof Services 3rd Party (708)	464,000	8,000	8,000	0	8,000
Supplies and Materials (709)	500	48,600	48,600	0	48,600
Rentals and Insurance (710)	700	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	0	9,700	9,700	0	9,700
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	68,146,500	143,802,500	60,153,500	86,343,300	146,496,800
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
Highway Construction (720)	0	0	0	0	0
Training (721)	7,400	7,500	7,500	0	7,500
Computer Related (722)	1,000	18,800	18,800	0	18,800
Prof Services State Agys (725)	137,000	350,700	352,100	0	352,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	68,801,000	144,325,900	60,678,300	86,343,300	147,021,600
Total Expenditures	70,266,300	146,638,700	62,991,100	86,343,300	149,334,400
Funding					
State Appropriations (S6003)	13,540,600	19,661,000	6,313,400	14,475,800	20,789,200
Federal (F6001)	55,821,600	125,477,700	55,177,700	71,867,500	127,045,200
Other (O6002)	904,100	1,500,000	1,500,000	0	1,500,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	23	23	23	0	23
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.34 Division of Water Resources					
Regular Salaries (70100)	22,774,200	26,711,100	26,711,100	836,000	27,547,100
Longevity (70102)	804,800	751,600	751,600	0	751,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,570,300	11,034,800	11,034,800	334,400	11,369,200
Total Payroll	33,149,300	38,497,500	38,497,500	1,170,400	39,667,900
Travel (703)	373,300	250,400	250,400	45,200	295,600
Printing and Duplicating (704)	800	8,000	8,000	0	8,000
Utilities and Fuel (705)	0	2,200	2,200	0	2,200
Communications (706)	41,800	75,000	75,000	0	75,000
Maintenance (707)	556,100	534,300	534,300	0	534,300
Prof Services 3rd Party (708)	12,960,700	1,719,000	1,719,000	24,500,000	26,219,000
Supplies and Materials (709)	257,100	215,400	215,400	13,300	228,700
Rentals and Insurance (710)	3,800	78,000	78,000	0	78,000
Motor Vehicle Operations (711)	7,100	11,700	11,700	0	11,700
Awards and Indemnities (712)	0	1,000	1,000	0	1,000
Grants and Subsidies (713)	133,213,200	1,364,199,900	4,764,400	0	4,764,400
Unclassified (714)	0	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	122,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	82,100	44,900	44,900	17,000	61,900
Computer Related (722)	198,800	128,800	128,800	0	128,800
Prof Services State Agys (725)	7,195,800	4,994,700	4,748,400	185,500	4,933,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	155,013,000	1,372,439,000	12,757,200	24,761,000	37,518,200
Total Expenditures	188,162,300	1,410,936,500	51,254,700	25,931,400	77,186,100
Funding					
State Appropriations (S6003)	33,299,100	40,811,300	28,870,600	24,500,000	53,370,600
Federal (F6001)	144,267,300	1,354,688,000	6,652,500	0	6,652,500
Other (O6002)	10,595,900	15,437,200	15,731,600	1,431,400	17,163,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	351	355	355	0	355
Part-Time Positions	9	9	9	0	9
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	360	364	364	0	364

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.35 Solid Waste Management					
Regular Salaries (70100)	8,292,400	10,339,500	10,339,500	0	10,339,500
Longevity (70102)	288,800	219,400	219,400	0	219,400
Overtime (70104)	1,900	0	0	0	0
Benefits (70200)	3,287,900	3,801,800	3,801,800	0	3,801,800
Total Payroll	11,871,000	14,360,700	14,360,700	0	14,360,700
Travel (703)	214,900	198,000	198,000	0	198,000
Printing and Duplicating (704)	2,800	8,700	8,700	0	8,700
Utilities and Fuel (705)	1,600	34,700	34,700	0	34,700
Communications (706)	32,700	32,000	32,000	0	32,000
Maintenance (707)	0	28,700	28,700	0	28,700
Prof Services 3rd Party (708)	41,200	199,200	199,200	0	199,200
Supplies and Materials (709)	36,700	70,400	70,400	0	70,400
Rentals and Insurance (710)	3,400	53,400	53,400	0	53,400
Motor Vehicle Operations (711)	300	0	0	0	0
Awards and Indemnities (712)	0	2,000	2,000	0	2,000
Grants and Subsidies (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)	6,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	72,000	69,600	69,600	0	69,600
Computer Related (722)	21,800	42,000	42,000	0	42,000
Prof Services State Agys (725)	1,088,000	1,206,600	1,072,300	0	1,072,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,521,400	2,050,100	1,915,800	0	1,915,800
Total Expenditures	13,392,400	16,410,800	16,276,500	0	16,276,500
Funding					
State Appropriations (S6003)	2,628,300	3,162,000	3,121,700	0	3,121,700
Federal (F6001)	1,985,100	2,376,500	2,376,500	0	2,376,500
Other (O6002)	8,779,000	10,872,300	10,778,300	0	10,778,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	120	120	117	0	117
Part-Time Positions	12	12	12	0	12
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	129	0	129

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.36 DOE Oversight					
Regular Salaries (70100)	2,597,800	3,682,900	3,682,900	0	3,682,900
Longevity (70102)	87,600	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	996,900	1,378,500	1,378,500	0	1,378,500
Total Payroll	3,682,300	5,140,300	5,140,300	0	5,140,300
Travel (703)	23,600	50,000	50,000	0	50,000
Printing and Duplicating (704)	0	500	500	0	500
Utilities and Fuel (705)	3,700	0	0	0	0
Communications (706)	52,100	4,000	4,000	0	4,000
Maintenance (707)	5,500	14,000	14,000	0	14,000
Prof Services 3rd Party (708)	616,100	16,600	16,600	0	16,600
Supplies and Materials (709)	55,200	110,000	110,000	0	110,000
Rentals and Insurance (710)	200	8,000	8,000	0	8,000
Motor Vehicle Operations (711)	3,300	1,600	1,600	0	1,600
Awards and Indemnities (712)	0	400	400	0	400
Grants and Subsidies (713)	22,400	1,403,400	1,403,400	0	1,403,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	100	100	0	100
Equipment (716)	0	55,500	55,500	0	55,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	41,600	22,300	22,300	0	22,300
Computer Related (722)	5,900	43,000	43,000	0	43,000
Prof Services State Agys (725)	549,200	945,700	949,500	0	949,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,378,800	2,675,100	2,678,900	0	2,678,900
Total Expenditures	5,061,100	7,815,400	7,819,200	0	7,819,200
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	5,033,200	7,715,400	7,719,200	0	7,719,200
Other (O6002)	27,900	100,000	100,000	0	100,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	37	33	33	0	33
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	37	33	33	0	33

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20007-327.37 Abandoned Lands					
Regular Salaries (70100)	25,600	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,600	0	0	0	0
Total Payroll	35,200	0	0	0	0
Travel (703)	1,700	3,800	3,800	0	3,800
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	15,900	1,400	1,400	0	1,400
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	200	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	1,614,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	3,000	0	0	0	0
Prof Services State Agys (725)	40,100	33,100	33,900	0	33,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	60,900	1,691,500	1,692,300	0	1,692,300
Total Expenditures	96,100	1,691,500	1,692,300	0	1,692,300
Funding					
State Appropriations (S6003)	0	580,100	580,900	0	580,900
Federal (F6001)	96,100	1,111,400	1,111,400	0	1,111,400
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20010-327.38 Hazardous Waste Remedial Action Fund					
Regular Salaries (70100)	3,276,000	4,779,200	4,779,200	0	4,779,200
Longevity (70102)	90,600	109,300	109,300	0	109,300
Overtime (70104)	0	26,600	26,600	0	26,600
Benefits (70200)	1,397,900	1,999,800	1,999,800	0	1,999,800
Total Payroll	4,764,500	6,914,900	6,914,900	0	6,914,900
Travel (703)	68,200	86,900	86,900	0	86,900
Printing and Duplicating (704)	200	10,000	10,000	0	10,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	9,900	25,000	25,000	0	25,000
Maintenance (707)	3,000	4,000	4,000	0	4,000
Prof Services 3rd Party (708)	1,579,700	2,601,700	2,601,700	0	2,601,700
Supplies and Materials (709)	5,900	76,900	76,900	0	76,900
Rentals and Insurance (710)	3,200	4,000	4,000	0	4,000
Motor Vehicle Operations (711)	6,000	0	0	0	0
Awards and Indemnities (712)	0	800	800	0	800
Grants and Subsidies (713)	428,700	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)	16,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	7,600	25,000	25,000	0	25,000
Computer Related (722)	2,700	46,000	46,000	0	46,000
Prof Services State Agys (725)	2,136,100	2,612,800	2,547,000	0	2,547,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	4,267,700	11,393,700	11,327,900	0	11,327,900
Total Expenditures	9,032,200	18,308,600	18,242,800	0	18,242,800
Funding					
State Appropriations (S6003)	0	6,762,500	6,762,500	0	6,762,500
Federal (F6001)	1,257,000	2,690,400	2,690,400	0	2,690,400
Other (O6002)	7,775,200	8,855,700	8,789,900	0	8,789,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	52	52	52	0	52
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	52	52	0	52

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20016-327.41 Underground Storage Tanks					
Regular Salaries (70100)	5,554,200	6,649,300	7,024,800	0	7,024,800
Longevity (70102)	202,600	118,600	118,600	0	118,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,486,500	2,730,900	2,881,100	0	2,881,100
Total Payroll	8,243,300	9,498,800	10,024,500	0	10,024,500
Travel (703)	158,200	81,400	85,000	0	85,000
Printing and Duplicating (704)	0	28,600	28,600	0	28,600
Utilities and Fuel (705)	594,200	1,233,800	1,233,800	0	1,233,800
Communications (706)	16,000	46,200	46,200	0	46,200
Maintenance (707)	606,500	16,000	16,000	0	16,000
Prof Services 3rd Party (708)	6,797,800	3,634,500	3,634,500	0	3,634,500
Supplies and Materials (709)	57,900	50,400	51,300	0	51,300
Rentals and Insurance (710)	12,600	48,200	48,200	0	48,200
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	800	0	0	0	0
Grants and Subsidies (713)	4,027,200	8,527,100	8,527,100	0	8,527,100
Unclassified (714)	400	400	400	0	400
Inventory (715)	800	0	0	0	0
Equipment (716)	46,200	475,000	475,000	0	475,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	15,300	57,800	58,700	0	58,700
Computer Related (722)	141,800	87,300	93,000	0	93,000
Prof Services State Agys (725)	3,442,800	4,644,300	4,679,500	0	4,679,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	15,918,600	18,931,000	18,977,300	0	18,977,300
Total Expenditures	24,161,900	28,429,800	29,001,800	0	29,001,800
Funding					
State Appropriations (S6003)	19,604,600	26,456,400	27,028,400	0	27,028,400
Federal (F6001)	1,146,300	1,973,400	1,973,400	0	1,973,400
Other (O6002)	3,411,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	81	81	84	0	84
Part-Time Positions	1	1	1	0	1
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	82	82	85	0	85

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20021-327.42 Solid Waste Assistance					
Regular Salaries (70100)	906,400	1,375,600	1,564,000	0	1,564,000
Longevity (70102)	20,000	30,200	30,200	0	30,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	345,700	531,300	606,700	0	606,700
Total Payroll	1,272,100	1,937,100	2,200,900	0	2,200,900
Travel (703)	65,000	40,000	52,000	0	52,000
Printing and Duplicating (704)	0	2,000	2,000	0	2,000
Utilities and Fuel (705)	279,000	448,500	448,500	0	448,500
Communications (706)	4,000	4,100	4,100	0	4,100
Maintenance (707)	500	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	3,752,900	540,000	540,000	0	540,000
Supplies and Materials (709)	39,400	28,300	29,200	0	29,200
Rentals and Insurance (710)	5,600	11,100	11,100	0	11,100
Motor Vehicle Operations (711)	100	1,000	1,000	0	1,000
Awards and Indemnities (712)	0	500	500	0	500
Grants and Subsidies (713)	1,649,600	2,821,300	2,821,300	0	2,821,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	7,200	15,000	18,600	0	18,600
Computer Related (722)	87,800	28,000	28,000	0	28,000
Prof Services State Agys (725)	846,900	1,556,900	1,600,500	0	1,600,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,738,000	5,497,700	5,557,800	0	5,557,800
Total Expenditures	8,010,100	7,434,800	7,758,700	0	7,758,700
Funding					
State Appropriations (S6003)	6,830,400	7,434,800	7,758,700	0	7,758,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,179,700	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	18	18	21	0	21
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	21	0	21

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20022-327.43 Environmental Protection Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	42,026,600	65,353,000	65,394,100	0	65,394,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	42,026,600	65,353,000	65,394,100	0	65,394,100
Total Expenditures	42,026,600	65,353,000	65,394,100	0	65,394,100
Funding					
State Appropriations (S6003)	38,620,900	65,353,000	65,394,100	0	65,394,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,405,700	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.44 Fleming Training Center					
Regular Salaries (70100)	652,800	806,700	806,700	0	806,700
Longevity (70102)	17,600	16,100	16,100	0	16,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	291,400	307,400	307,400	0	307,400
Total Payroll	961,800	1,130,200	1,130,200	0	1,130,200
Travel (703)	29,300	30,300	30,300	0	30,300
Printing and Duplicating (704)	500	900	900	0	900
Utilities and Fuel (705)	0	1,300	1,300	0	1,300
Communications (706)	13,600	8,600	8,600	0	8,600
Maintenance (707)	1,900	3,800	3,800	0	3,800
Prof Services 3rd Party (708)	99,800	227,400	227,400	0	227,400
Supplies and Materials (709)	189,700	66,200	66,200	0	66,200
Rentals and Insurance (710)	4,400	1,400	1,400	0	1,400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	100	0	0	0	0
Equipment (716)	39,300	575,500	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
Highway Construction (720)	0	0	0	0	0
Training (721)	10,300	2,300	2,300	0	2,300
Computer Related (722)	5,200	1,600	1,600	0	1,600
Prof Services State Agys (725)	286,500	211,200	211,900	0	211,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	680,600	1,130,500	631,200	0	631,200
Total Expenditures	1,642,400	2,260,700	1,761,400	0	1,761,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	699,000	1,304,500	804,500	0	804,500
Other (O6002)	943,400	956,200	956,900	0	956,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	11	11	11	0	11
Part-Time Positions	4	4	4	0	4
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.45 Office of Sustainable Practices					
Regular Salaries (70100)	619,800	776,700	776,700	0	776,700
Longevity (70102)	25,300	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	275,200	267,100	267,100	0	267,100
Total Payroll	920,300	1,078,100	1,078,100	0	1,078,100
Travel (703)	39,100	10,500	10,500	0	10,500
Printing and Duplicating (704)	0	2,300	2,300	0	2,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	16,400	53,300	53,300	0	53,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	83,500	42,200	42,200	0	42,200
Supplies and Materials (709)	69,200	63,800	63,800	0	63,800
Rentals and Insurance (710)	8,300	1,800	1,800	0	1,800
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	2,479,900	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)	22,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	123,700	3,500	3,500	0	3,500
Computer Related (722)	400	1,400	1,400	0	1,400
Prof Services State Agys (725)	81,000	127,700	128,600	0	128,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,923,600	1,792,900	1,793,800	0	1,793,800
Total Expenditures	3,843,900	2,871,000	2,871,900	0	2,871,900
Funding					
State Appropriations (S6003)	1,973,300	1,984,700	1,985,600	0	1,985,600
Federal (F6001)	390,700	336,300	336,300	0	336,300
Other (O6002)	1,479,900	550,000	550,000	0	550,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	8	7	7	0	7
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.50 Tennessee Heritage Conservation Trust Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	3,800	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	550,000	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)	146,500	52,000,000	1,000,000	0	1,000,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	700,300	52,000,000	1,000,000	0	1,000,000
Total Expenditures	700,300	52,000,000	1,000,000	0	1,000,000
Funding					
State Appropriations (S6003)	0	51,000,000	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	700,300	1,000,000	1,000,000	0	1,000,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.51 Conservation Compensation Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (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 Appropriations (S6003)	0	12,000	12,000	0	12,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,600	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.52 Office of Energy Programs					
Regular Salaries (70100)	856,500	2,340,800	1,453,900	693,500	2,147,400
Longevity (70102)	35,100	24,700	24,700	0	24,700
Overtime (70104)	100	0	0	0	0
Benefits (70200)	262,600	538,000	538,000	193,400	731,400
Total Payroll	1,154,300	2,903,500	2,016,600	886,900	2,903,500
Travel (703)	72,600	71,800	64,800	7,000	71,800
Printing and Duplicating (704)	100	600	600	0	600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	500	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,197,000	2,804,900	2,104,700	700,200	2,804,900
Supplies and Materials (709)	6,200	17,000	16,300	700	17,000
Rentals and Insurance (710)	200	4,700	4,000	700	4,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	5,815,900	45,378,400	37,072,600	7,753,800	44,826,400
Unclassified (714)	400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	500,600	0	500,600	500,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	9,700	7,500	7,000	500	7,500
Computer Related (722)	4,600	10,800	5,800	5,000	10,800
Prof Services State Agys (725)	83,400	244,700	142,400	539,000	681,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,190,600	49,042,200	39,419,400	9,507,500	48,926,900
Total Expenditures	8,344,900	51,945,700	41,436,000	10,394,400	51,830,400
Funding					
State Appropriations (S6003)	1,177,000	1,175,300	34,800	1,568,500	1,603,300
Federal (F6001)	2,420,000	44,901,000	35,531,800	8,825,900	44,357,700
Other (O6002)	4,747,900	5,869,400	5,869,400	0	5,869,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	17	21	17	4	21
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	21	17	4	21

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-327.54 State Facility Utility Management					
Regular Salaries (70100)	159,100	236,400	236,400	0	236,400
Longevity (70102)	12,400	1,500	1,500	0	1,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	72,600	80,500	80,500	0	80,500
Total Payroll	244,100	318,400	318,400	0	318,400
Travel (703)	1,600	5,500	5,500	0	5,500
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	56,400	7,400	7,400	0	7,400
Supplies and Materials (709)	0	200	200	0	200
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,400	0	0	0	0
Computer Related (722)	100	2,600	2,600	0	2,600
Prof Services State Agys (725)	27,700	14,300	14,400	0	14,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	89,500	30,000	30,100	0	30,100
Total Expenditures	333,600	348,400	348,500	0	348,500
Funding					
State Appropriations (S6003)	333,600	348,400	348,500	0	348,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	3	3	0	3
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
328.00 Tennessee Wildlife Resources Agency					
Regular Salaries (70100)	46,076,200	53,585,400	52,976,400	3,728,600	56,705,000
Longevity (70102)	1,023,100	833,000	833,000	0	833,000
Overtime (70104)	149,700	159,500	159,500	0	159,500
Benefits (70200)	21,519,900	23,958,300	23,775,400	1,257,400	25,032,800
Total Payroll	68,768,900	78,536,200	77,744,300	4,986,000	82,730,300
Travel (703)	1,101,800	1,231,100	1,216,100	0	1,216,100
Printing and Duplicating (704)	279,700	360,800	360,800	0	360,800
Utilities and Fuel (705)	1,207,400	1,079,500	1,079,500	0	1,079,500
Communications (706)	675,800	633,600	633,600	0	633,600
Maintenance (707)	2,084,000	1,696,900	950,400	0	950,400
Prof Services 3rd Party (708)	6,573,200	9,455,500	6,313,700	0	6,313,700
Supplies and Materials (709)	11,341,100	18,078,000	13,705,000	0	13,705,000
Rentals and Insurance (710)	857,400	941,800	940,800	0	940,800
Motor Vehicle Operations (711)	1,700,200	1,321,400	1,261,700	0	1,261,700
Awards and Indemnities (712)	18,300	10,000	10,000	0	10,000
Grants and Subsidies (713)	9,248,800	19,749,500	10,650,200	0	10,650,200
Unclassified (714)	33,300	45,000	45,000	0	45,000
Inventory (715)	0	0	0	0	0
Equipment (716)	5,484,900	4,749,600	2,874,700	0	2,874,700
Land (717)	3,578,200	2,400,000	2,400,000	0	2,400,000
Buildings (718)	1,366,800	8,240,100	141,000	30,000,000	30,141,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	43,700	6,423,800	304,000	0	304,000
Training (721)	163,000	131,500	131,500	0	131,500
Computer Related (722)	561,400	743,800	691,000	0	691,000
Prof Services State Agys (725)	29,830,700	29,827,500	28,319,900	0	28,319,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	76,149,700	107,119,400	72,028,900	30,000,000	102,028,900
Total Expenditures	144,918,600	185,655,600	149,773,200	34,986,000	184,759,200
Funding					
State Appropriations (S6003)	70,377,600	89,005,000	77,998,400	34,011,900	112,010,300
Federal (F6001)	46,297,900	50,889,900	37,425,800	974,100	38,399,900
Other (O6002)	28,243,100	45,760,700	34,349,000	0	34,349,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	694	695	681	14	695
Part-Time Positions	53	52	52	0	52
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	733	14	747

**Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended**

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20001-328.01 Wildlife Resources Agency					
Regular Salaries (70100)	41,776,100	47,247,600	46,638,600	3,395,500	50,034,100
Longevity (70102)	938,100	750,000	750,000	0	750,000
Overtime (70104)	132,800	135,000	135,000	0	135,000
Benefits (70200)	19,499,500	21,281,800	21,098,900	1,137,700	22,236,600
Total Payroll	62,346,500	69,414,400	68,622,500	4,533,200	73,155,700
Travel (703)	967,800	943,200	928,200	0	928,200
Printing and Duplicating (704)	270,900	353,800	353,800	0	353,800
Utilities and Fuel (705)	1,169,900	1,045,200	1,045,200	0	1,045,200
Communications (706)	673,500	633,600	633,600	0	633,600
Maintenance (707)	1,814,100	1,546,400	799,900	0	799,900
Prof Services 3rd Party (708)	5,695,600	8,460,100	5,355,900	0	5,355,900
Supplies and Materials (709)	9,837,100	16,461,600	12,217,500	0	12,217,500
Rentals and Insurance (710)	605,600	641,700	640,800	0	640,800
Motor Vehicle Operations (711)	1,252,300	995,800	993,000	0	993,000
Awards and Indemnities (712)	15,700	10,000	10,000	0	10,000
Grants and Subsidies (713)	7,978,200	16,369,200	8,417,700	0	8,417,700
Unclassified (714)	33,300	45,000	45,000	0	45,000
Inventory (715)	0	0	0	0	0
Equipment (716)	4,441,300	3,297,900	1,570,700	0	1,570,700
Land (717)	2,755,900	200,000	200,000	0	200,000
Buildings (718)	1,089,800	8,240,100	141,000	30,000,000	30,141,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	43,700	6,423,800	304,000	0	304,000
Training (721)	134,200	131,500	131,500	0	131,500
Computer Related (722)	507,600	713,200	660,400	0	660,400
Prof Services State Agys (725)	11,590,700	12,170,000	10,653,900	0	10,653,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	50,877,200	78,682,100	45,102,100	30,000,000	75,102,100
Total Expenditures	113,223,700	148,096,500	113,724,600	34,533,200	148,257,800
Funding					
State Appropriations (S6003)	45,715,800	60,083,200	49,998,600	33,559,100	83,557,700
Federal (F6001)	40,979,700	48,333,000	34,925,800	974,100	35,899,900
Other (O6002)	26,528,200	39,680,300	28,800,200	0	28,800,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	652	652	639	14	653
Part-Time Positions	9	9	9	0	9
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	648	14	662

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20002-328.02 Boating Safety					
Regular Salaries (70100)	4,300,100	6,337,800	6,337,800	333,100	6,670,900
Longevity (70102)	85,000	83,000	83,000	0	83,000
Overtime (70104)	16,900	24,500	24,500	0	24,500
Benefits (70200)	2,020,400	2,676,500	2,676,500	119,700	2,796,200
Total Payroll	6,422,400	9,121,800	9,121,800	452,800	9,574,600
Travel (703)	134,000	287,900	287,900	0	287,900
Printing and Duplicating (704)	8,800	7,000	7,000	0	7,000
Utilities and Fuel (705)	37,500	34,300	34,300	0	34,300
Communications (706)	2,300	0	0	0	0
Maintenance (707)	269,900	150,500	150,500	0	150,500
Prof Services 3rd Party (708)	358,500	465,400	427,800	0	427,800
Supplies and Materials (709)	1,504,000	1,616,400	1,487,500	0	1,487,500
Rentals and Insurance (710)	251,800	300,100	300,000	0	300,000
Motor Vehicle Operations (711)	447,900	325,600	268,700	0	268,700
Awards and Indemnities (712)	2,600	0	0	0	0
Grants and Subsidies (713)	1,270,600	3,380,300	2,232,500	0	2,232,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,043,600	1,451,700	1,304,000	0	1,304,000
Land (717)	0	0	0	0	0
Buildings (718)	277,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	28,800	0	0	0	0
Computer Related (722)	53,800	30,600	30,600	0	30,600
Prof Services State Agys (725)	673,600	2,331,600	2,340,100	0	2,340,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,364,700	10,381,400	8,870,900	0	8,870,900
Total Expenditures	12,787,100	19,503,200	17,992,700	452,800	18,445,500
Funding					
State Appropriations (S6003)	8,414,800	12,527,900	11,605,900	452,800	12,058,700
Federal (F6001)	3,802,500	2,556,900	2,500,000	0	2,500,000
Other (O6002)	569,800	4,418,400	3,886,800	0	3,886,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	42	43	42	0	42
Part-Time Positions	44	43	43	0	43
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	85	0	85

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20003-328.03 Wetlands Acquisition Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	822,300	2,200,000	2,200,000	0	2,200,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	17,566,400	15,300,000	15,300,000	0	15,300,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	18,388,700	17,500,000	17,500,000	0	17,500,000
Total Expenditures	18,388,700	17,500,000	17,500,000	0	17,500,000
Funding					
State Appropriations (S6003)	15,784,700	15,838,000	15,838,000	0	15,838,000
Federal (F6001)	1,515,700	0	0	0	0
Other (O6002)	1,088,300	1,662,000	1,662,000	0	1,662,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20004-328.04 Wetlands Compensation Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	519,100	530,000	530,000	0	530,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	519,100	555,900	555,900	0	555,900
Total Expenditures	519,100	555,900	555,900	0	555,900
Funding					
State Appropriations (S6003)	462,300	555,900	555,900	0	555,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	56,800	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
329.00 Correction					
Regular Salaries (70100)	304,488,500	401,508,900	401,508,900	31,239,300	432,748,200
Longevity (70102)	12,183,900	7,116,200	6,815,200	0	6,815,200
Overtime (70104)	46,461,400	8,369,700	8,369,700	0	8,369,700
Benefits (70200)	139,365,200	161,379,100	161,379,100	5,671,400	167,050,500
Total Payroll	502,499,000	578,373,900	578,072,900	36,910,700	614,983,600
Travel (703)	3,765,600	2,673,500	2,673,500	0	2,673,500
Printing and Duplicating (704)	65,600	83,400	83,400	0	83,400
Utilities and Fuel (705)	20,401,600	21,003,500	21,003,500	0	21,003,500
Communications (706)	1,531,500	1,089,600	1,089,600	0	1,089,600
Maintenance (707)	14,408,800	7,356,500	7,356,500	0	7,356,500
Prof Services 3rd Party (708)	289,018,600	292,125,900	292,125,900	18,892,700	311,018,600
Supplies and Materials (709)	74,076,800	58,206,800	58,206,800	21,722,900	79,929,700
Rentals and Insurance (710)	2,766,200	1,175,400	1,175,400	0	1,175,400
Motor Vehicle Operations (711)	722,200	738,600	738,600	0	738,600
Awards and Indemnities (712)	7,731,600	5,759,100	5,759,100	0	5,759,100
Grants and Subsidies (713)	288,973,500	355,421,100	352,553,500	10,534,800	363,088,300
Unclassified (714)	3,200	4,579,800	0	1,285,000	1,285,000
Inventory (715)	7,516,300	0	0	0	0
Equipment (716)	4,282,800	14,215,400	1,751,800	0	1,751,800
Land (717)	0	0	0	0	0
Buildings (718)	438,300	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	438,600	948,700	948,700	0	948,700
Computer Related (722)	6,914,200	10,563,800	10,563,800	0	10,563,800
Prof Services State Agys (725)	66,292,000	60,759,600	61,447,000	2,209,100	63,656,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	789,347,400	836,715,700	817,492,100	54,644,500	872,136,600
Total Expenditures	1,291,846,400	1,415,089,600	1,395,565,000	91,555,200	1,487,120,200
Funding					
State Appropriations (S6003)	1,262,824,900	1,391,142,300	1,384,548,900	91,555,200	1,476,104,100
Federal (F6001)	1,589,300	12,816,900	353,300	0	353,300
Other (O6002)	27,432,200	11,130,400	10,662,800	0	10,662,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	6,430	6,430	6,430	0	6,430
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	6,430	6,430	6,430	0	6,430

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.01 Administration					
Regular Salaries (70100)	22,422,900	27,599,600	27,599,600	31,200	27,630,800
Longevity (70102)	778,800	330,000	330,000	0	330,000
Overtime (70104)	346,200	138,300	138,300	0	138,300
Benefits (70200)	8,521,200	9,230,600	9,230,600	4,800	9,235,400
Total Payroll	32,069,100	37,298,500	37,298,500	36,000	37,334,500
Travel (703)	830,800	329,200	329,200	0	329,200
Printing and Duplicating (704)	200	1,100	1,100	0	1,100
Utilities and Fuel (705)	92,900	289,400	289,400	0	289,400
Communications (706)	452,800	481,800	481,800	0	481,800
Maintenance (707)	647,700	72,800	72,800	0	72,800
Prof Services 3rd Party (708)	3,277,200	4,866,900	4,866,900	14,422,700	19,289,600
Supplies and Materials (709)	1,805,200	2,091,400	2,091,400	0	2,091,400
Rentals and Insurance (710)	231,000	142,600	142,600	0	142,600
Motor Vehicle Operations (711)	5,100	1,500	1,500	0	1,500
Awards and Indemnities (712)	33,300	13,000	13,000	0	13,000
Grants and Subsidies (713)	7,306,600	3,476,600	609,000	5,000,000	5,609,000
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	925,200	12,463,600	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	114,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	166,800	266,000	266,000	0	266,000
Computer Related (722)	4,762,800	7,942,500	7,942,500	0	7,942,500
Prof Services State Agys (725)	13,340,100	11,206,200	11,260,400	0	11,260,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	33,995,800	43,644,600	28,367,600	19,422,700	47,790,300
Total Expenditures	66,064,900	80,943,100	65,666,100	19,458,700	85,124,800
Funding					
State Appropriations (S6003)	55,462,200	63,524,200	61,178,400	19,458,700	80,637,100
Federal (F6001)	1,545,700	12,816,900	353,300	0	353,300
Other (O6002)	9,057,000	4,602,000	4,134,400	0	4,134,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	296	301	301	0	301
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	301	301	0	301

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.04 State Prosecutions					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	6,936,900	11,000,000	11,000,000	0	11,000,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	127,098,600	161,725,400	161,725,400	0	161,725,400
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	100	100	0	100
Prof Services State Agys (725)	671,700	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	134,707,200	173,677,800	173,677,800	0	173,677,800
Total Expenditures	134,707,200	173,677,800	173,677,800	0	173,677,800
Funding					
State Appropriations (S6003)	132,805,700	172,877,800	172,877,800	0	172,877,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,901,500	800,000	800,000	0	800,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.06 Correction Academy					
Regular Salaries (70100)	3,814,700	4,270,000	4,270,000	12,600	4,282,600
Longevity (70102)	149,400	116,800	116,800	0	116,800
Overtime (70104)	171,600	1,000	1,000	0	1,000
Benefits (70200)	1,709,500	1,785,900	1,785,900	3,000	1,788,900
Total Payroll	5,845,200	6,173,700	6,173,700	15,600	6,189,300
Travel (703)	138,100	31,500	31,500	0	31,500
Printing and Duplicating (704)	0	300	300	0	300
Utilities and Fuel (705)	218,600	275,500	275,500	0	275,500
Communications (706)	9,400	5,000	5,000	0	5,000
Maintenance (707)	549,700	231,200	231,200	0	231,200
Prof Services 3rd Party (708)	640,100	628,000	628,000	0	628,000
Supplies and Materials (709)	551,400	328,800	328,800	0	328,800
Rentals and Insurance (710)	53,700	14,000	14,000	0	14,000
Motor Vehicle Operations (711)	12,000	7,700	7,700	0	7,700
Awards and Indemnities (712)	1,200	600	600	0	600
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	100	0	0	0	0
Equipment (716)	18,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	76,500	43,000	43,000	0	43,000
Computer Related (722)	4,800	5,100	5,100	0	5,100
Prof Services State Agys (725)	553,800	542,500	551,500	0	551,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,827,900	2,113,200	2,122,200	0	2,122,200
Total Expenditures	8,673,100	8,286,900	8,295,900	15,600	8,311,500
Funding					
State Appropriations (S6003)	8,642,000	8,222,000	8,231,000	15,600	8,246,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	31,100	64,900	64,900	0	64,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	72	70	70	0	70
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	70	70	0	70

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.13 Debra K. Johnson Rehabilitation Center					
Regular Salaries (70100)	10,190,700	14,002,700	14,002,700	1,728,000	15,730,700
Longevity (70102)	337,800	237,600	224,600	0	224,600
Overtime (70104)	2,056,600	731,700	731,700	0	731,700
Benefits (70200)	4,445,100	5,309,900	5,309,900	298,200	5,608,100
Total Payroll	17,030,200	20,281,900	20,268,900	2,026,200	22,295,100
Travel (703)	37,700	11,700	11,700	0	11,700
Printing and Duplicating (704)	0	10,000	10,000	0	10,000
Utilities and Fuel (705)	1,110,300	951,000	951,000	0	951,000
Communications (706)	119,200	22,300	22,300	0	22,300
Maintenance (707)	477,100	145,300	145,300	0	145,300
Prof Services 3rd Party (708)	18,193,300	17,511,100	17,511,100	0	17,511,100
Supplies and Materials (709)	3,922,800	2,329,500	2,329,500	0	2,329,500
Rentals and Insurance (710)	72,800	56,600	56,600	0	56,600
Motor Vehicle Operations (711)	1,400	6,200	6,200	0	6,200
Awards and Indemnities (712)	167,800	274,500	274,500	0	274,500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	282,800	0	0	0	0
Equipment (716)	393,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	43,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	5,400	6,100	6,100	0	6,100
Computer Related (722)	8,600	25,500	25,500	0	25,500
Prof Services State Agys (725)	1,317,800	1,095,300	1,120,900	0	1,120,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	26,153,800	22,445,100	22,470,700	0	22,470,700
Total Expenditures	43,184,000	42,727,000	42,739,600	2,026,200	44,765,800
Funding					
State Appropriations (S6003)	42,160,300	42,332,300	42,344,900	2,026,200	44,371,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,023,700	394,700	394,700	0	394,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	235	235	235	0	235
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	235	235	235	0	235

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.14 Turney Center Industrial Complex					
Regular Salaries (70100)	19,375,800	24,745,800	24,745,800	2,598,300	27,344,100
Longevity (70102)	917,100	478,700	457,200	0	457,200
Overtime (70104)	2,978,300	651,700	651,700	0	651,700
Benefits (70200)	9,240,200	10,692,200	10,692,200	484,400	11,176,600
Total Payroll	32,511,400	36,568,400	36,546,900	3,082,700	39,629,600
Travel (703)	137,600	37,100	37,100	0	37,100
Printing and Duplicating (704)	15,000	8,800	8,800	0	8,800
Utilities and Fuel (705)	1,260,100	1,498,600	1,498,600	0	1,498,600
Communications (706)	63,900	12,800	12,800	0	12,800
Maintenance (707)	489,400	322,000	322,000	0	322,000
Prof Services 3rd Party (708)	17,018,700	18,160,200	18,160,200	0	18,160,200
Supplies and Materials (709)	6,102,300	4,046,900	4,046,900	867,500	4,914,400
Rentals and Insurance (710)	261,100	80,200	80,200	0	80,200
Motor Vehicle Operations (711)	230,000	208,800	208,800	0	208,800
Awards and Indemnities (712)	677,000	653,400	653,400	0	653,400
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,068,800	0	0	0	0
Equipment (716)	302,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	8,100	11,900	11,900	0	11,900
Computer Related (722)	29,200	66,600	66,600	0	66,600
Prof Services State Agys (725)	2,473,800	2,074,100	2,124,300	0	2,124,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	30,137,400	27,181,400	27,231,600	867,500	28,099,100
Total Expenditures	62,648,800	63,749,800	63,778,500	3,950,200	67,728,700
Funding					
State Appropriations (S6003)	60,713,800	63,133,900	63,162,600	3,950,200	67,112,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,935,000	615,900	615,900	0	615,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	410	410	410	0	410
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	410	410	410	0	410

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.16 Mark Luttrell Transition Center					
Regular Salaries (70100)	7,534,600	9,556,200	9,556,200	895,500	10,451,700
Longevity (70102)	274,600	123,600	123,100	0	123,100
Overtime (70104)	1,522,300	259,200	259,200	0	259,200
Benefits (70200)	3,328,900	3,644,800	3,644,800	163,100	3,807,900
Total Payroll	12,660,400	13,583,800	13,583,300	1,058,600	14,641,900
Travel (703)	13,700	12,200	12,200	0	12,200
Printing and Duplicating (704)	2,000	4,700	4,700	0	4,700
Utilities and Fuel (705)	674,800	512,000	512,000	0	512,000
Communications (706)	24,200	3,000	3,000	0	3,000
Maintenance (707)	416,800	244,800	244,800	0	244,800
Prof Services 3rd Party (708)	3,598,000	6,555,100	6,555,100	0	6,555,100
Supplies and Materials (709)	1,267,700	719,400	719,400	105,300	824,700
Rentals and Insurance (710)	49,200	30,400	30,400	0	30,400
Motor Vehicle Operations (711)	6,000	6,600	6,600	0	6,600
Awards and Indemnities (712)	116,900	199,200	199,200	0	199,200
Grants and Subsidies (713)	0	2,000	2,000	0	2,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	240,000	0	0	0	0
Equipment (716)	151,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	4,000	7,300	7,300	0	7,300
Computer Related (722)	23,700	17,500	17,500	0	17,500
Prof Services State Agys (725)	952,800	894,800	915,600	0	915,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,541,000	9,209,000	9,229,800	105,300	9,335,100
Total Expenditures	20,201,400	22,792,800	22,813,100	1,163,900	23,977,000
Funding					
State Appropriations (S6003)	19,429,600	22,466,300	22,486,600	1,163,900	23,650,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	771,800	326,500	326,500	0	326,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	154	154	154	0	154
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	154	154	154	0	154

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.18 Bledsoe County Correctional Complex					
Regular Salaries (70100)	35,686,200	41,268,300	41,268,300	4,081,500	45,349,800
Longevity (70102)	1,445,700	647,800	621,400	0	621,400
Overtime (70104)	2,347,800	420,800	420,800	0	420,800
Benefits (70200)	16,528,600	17,416,900	17,416,900	766,400	18,183,300
Total Payroll	56,008,300	59,753,800	59,727,400	4,847,900	64,575,300
Travel (703)	259,200	110,600	110,600	0	110,600
Printing and Duplicating (704)	100	6,400	6,400	0	6,400
Utilities and Fuel (705)	2,829,400	3,720,000	3,720,000	0	3,720,000
Communications (706)	142,300	110,200	110,200	0	110,200
Maintenance (707)	542,500	300,000	300,000	0	300,000
Prof Services 3rd Party (708)	30,485,400	28,760,300	28,760,300	0	28,760,300
Supplies and Materials (709)	8,927,600	7,340,100	7,340,100	1,397,800	8,737,900
Rentals and Insurance (710)	129,000	122,700	122,700	0	122,700
Motor Vehicle Operations (711)	48,800	96,100	96,100	0	96,100
Awards and Indemnities (712)	605,300	867,500	867,500	0	867,500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,095,500	0	0	0	0
Equipment (716)	163,900	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
Highway Construction (720)	0	0	0	0	0
Training (721)	11,500	9,800	9,800	0	9,800
Computer Related (722)	35,900	295,000	295,000	0	295,000
Prof Services State Agys (725)	4,061,600	3,835,400	3,926,300	0	3,926,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	49,338,000	45,574,100	45,665,000	1,397,800	47,062,800
Total Expenditures	105,346,300	105,327,900	105,392,400	6,245,700	111,638,100
Funding					
State Appropriations (S6003)	103,495,100	104,703,200	104,767,700	6,245,700	111,013,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,851,200	624,700	624,700	0	624,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	681	680	680	0	680
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	681	680	680	0	680

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.21 Hardeman County Incarceration Agreement					
Regular Salaries (70100)	139,600	159,300	159,300	0	159,300
Longevity (70102)	6,800	5,400	5,400	0	5,400
Overtime (70104)	1,300	0	0	0	0
Benefits (70200)	53,300	82,200	82,200	0	82,200
Total Payroll	201,000	246,900	246,900	0	246,900
Travel (703)	3,100	1,600	1,600	0	1,600
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,000	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,577,800	2,336,500	2,336,500	0	2,336,500
Supplies and Materials (709)	611,600	400	400	3,408,600	3,409,000
Rentals and Insurance (710)	700	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	42,243,400	50,045,100	50,045,100	1,687,700	51,732,800
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
Highway 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 Services State Agys (725)	178,100	78,000	78,400	0	78,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	45,615,700	52,506,100	52,506,500	5,096,300	57,602,800
Total Expenditures	45,816,700	52,753,000	52,753,400	5,096,300	57,849,700
Funding					
State Appropriations (S6003)	45,808,300	52,734,100	52,734,500	5,096,300	57,830,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,400	18,900	18,900	0	18,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	2	2	0	2
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.22 Hardeman County Agreement - Whiteville					
Regular Salaries (70100)	123,100	146,800	146,800	0	146,800
Longevity (70102)	7,400	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	58,500	87,300	87,300	0	87,300
Total Payroll	189,000	239,700	239,700	0	239,700
Travel (703)	8,100	2,400	2,400	0	2,400
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	961,200	884,800	884,800	0	884,800
Supplies and Materials (709)	436,600	1,900	1,900	2,056,000	2,057,900
Rentals and Insurance (710)	1,400	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	5,900	0	0	0	0
Grants and Subsidies (713)	41,447,800	46,879,900	46,879,900	1,345,800	48,225,700
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
Highway 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 Services State Agys (725)	157,400	57,400	57,700	0	57,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	43,019,700	47,860,900	47,861,200	3,401,800	51,263,000
Total Expenditures	43,208,700	48,100,600	48,100,900	3,401,800	51,502,700
Funding					
State Appropriations (S6003)	43,195,900	48,081,900	48,082,200	3,401,800	51,484,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,800	18,700	18,700	0	18,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	2	2	0	2
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.23 Trousedale County Incarceration Agreement					
Regular Salaries (70100)	72,300	188,100	188,100	0	188,100
Longevity (70102)	1,400	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	22,900	74,200	74,200	0	74,200
Total Payroll	96,600	265,300	265,300	0	265,300
Travel (703)	900	4,000	4,000	0	4,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,993,100	2,327,700	2,327,700	0	2,327,700
Supplies and Materials (709)	1,820,700	0	0	3,001,500	3,001,500
Rentals and Insurance (710)	1,300	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	3,900	0	0	0	0
Grants and Subsidies (713)	57,626,900	77,507,600	77,507,600	2,501,300	80,008,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	42,000	42,000	0	42,000
Prof Services State Agys (725)	199,100	58,900	59,100	0	59,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	61,646,400	79,940,200	79,940,400	5,502,800	85,443,200
Total Expenditures	61,743,000	80,205,500	80,205,700	5,502,800	85,708,500
Funding					
State Appropriations (S6003)	61,727,000	80,192,300	80,192,500	5,502,800	85,695,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,000	13,200	13,200	0	13,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	2	2	0	2
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.28 Correction Release Centers					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	453,700	453,700	0	453,700
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	624,400	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	624,400	1,103,700	1,103,700	0	1,103,700
Total Expenditures	624,400	1,103,700	1,103,700	0	1,103,700
Funding					
State Appropriations (S6003)	624,400	1,103,700	1,103,700	0	1,103,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.32 Major Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	77,700	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	202,500	1,000	1,000	0	1,000
Communications (706)	600	2,500	2,500	0	2,500
Maintenance (707)	5,100,500	2,729,100	2,729,100	0	2,729,100
Prof Services 3rd Party (708)	488,100	250,000	250,000	0	250,000
Supplies and Materials (709)	4,844,300	3,718,200	3,718,200	0	3,718,200
Rentals and Insurance (710)	500,300	4,000	4,000	0	4,000
Motor Vehicle Operations (711)	3,500	10,000	10,000	0	10,000
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	429,400	1,751,800	1,751,800	0	1,751,800
Land (717)	0	0	0	0	0
Buildings (718)	113,700	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	11,900	0	0	0	0
Computer Related (722)	1,313,700	932,600	932,600	0	932,600
Prof Services State Agys (725)	4,746,200	428,100	436,900	0	436,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	17,832,400	9,842,300	9,851,100	0	9,851,100
Total Expenditures	17,832,400	9,842,300	9,851,100	0	9,851,100
Funding					
State Appropriations (S6003)	14,729,300	9,842,300	9,851,100	0	9,851,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,103,100	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.41 West Tennessee State Penitentiary					
Regular Salaries (70100)	26,039,900	38,254,500	38,254,500	4,464,800	42,719,300
Longevity (70102)	1,219,900	813,500	777,600	0	777,600
Overtime (70104)	6,112,500	1,503,000	1,503,000	0	1,503,000
Benefits (70200)	12,920,300	15,851,100	15,851,100	840,100	16,691,200
Total Payroll	46,292,600	56,422,100	56,386,200	5,304,900	61,691,100
Travel (703)	143,500	75,100	75,100	0	75,100
Printing and Duplicating (704)	12,400	9,200	9,200	0	9,200
Utilities and Fuel (705)	2,181,500	2,038,600	2,038,600	0	2,038,600
Communications (706)	115,100	59,800	59,800	0	59,800
Maintenance (707)	1,160,000	473,000	473,000	0	473,000
Prof Services 3rd Party (708)	34,639,800	37,464,000	37,464,000	2,175,900	39,639,900
Supplies and Materials (709)	7,002,600	5,251,100	5,251,100	2,799,600	8,050,700
Rentals and Insurance (710)	164,400	77,300	77,300	0	77,300
Motor Vehicle Operations (711)	22,800	33,300	33,300	0	33,300
Awards and Indemnities (712)	726,400	860,700	860,700	0	860,700
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,173,700	0	0	0	0
Equipment (716)	437,700	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
Highway Construction (720)	0	0	0	0	0
Training (721)	11,000	14,100	14,100	0	14,100
Computer Related (722)	47,100	81,700	81,700	0	81,700
Prof Services State Agys (725)	3,842,700	3,843,500	3,912,800	0	3,912,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	51,680,700	50,281,400	50,350,700	4,975,500	55,326,200
Total Expenditures	97,973,300	106,703,500	106,736,900	10,280,400	117,017,300
Funding					
State Appropriations (S6003)	96,158,000	106,195,900	106,229,300	10,280,400	116,509,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,815,300	507,600	507,600	0	507,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	643	643	643	0	643
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	643	643	643	0	643

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.42 Riverbend Maximum Security Institution					
Regular Salaries (70100)	12,951,100	19,809,800	19,809,800	2,878,200	22,688,000
Longevity (70102)	434,900	379,700	356,100	0	356,100
Overtime (70104)	3,558,400	896,200	896,200	0	896,200
Benefits (70200)	5,928,500	7,750,700	7,750,700	487,000	8,237,700
Total Payroll	22,872,900	28,836,400	28,812,800	3,365,200	32,178,000
Travel (703)	34,800	20,600	20,600	0	20,600
Printing and Duplicating (704)	0	7,000	7,000	0	7,000
Utilities and Fuel (705)	1,565,400	1,207,500	1,207,500	0	1,207,500
Communications (706)	34,200	44,300	44,300	0	44,300
Maintenance (707)	238,600	216,800	216,800	0	216,800
Prof Services 3rd Party (708)	14,720,800	11,779,100	11,779,100	96,300	11,875,400
Supplies and Materials (709)	3,263,800	2,454,000	2,454,000	1,082,700	3,536,700
Rentals and Insurance (710)	107,200	46,500	46,500	0	46,500
Motor Vehicle Operations (711)	15,500	11,300	11,300	0	11,300
Awards and Indemnities (712)	280,800	330,600	330,600	0	330,600
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	478,000	0	0	0	0
Equipment (716)	204,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	100	3,000	3,000	0	3,000
Computer Related (722)	12,800	30,500	30,500	0	30,500
Prof Services State Agys (725)	785,600	1,317,500	1,351,500	0	1,351,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	21,741,800	17,468,700	17,502,700	1,179,000	18,681,700
Total Expenditures	44,614,700	46,305,100	46,315,500	4,544,200	50,859,700
Funding					
State Appropriations (S6003)	43,868,400	46,198,500	46,208,900	4,544,200	50,753,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	746,300	106,600	106,600	0	106,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	341	340	340	0	340
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	340	340	0	340

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.43 Northeast Correctional Complex					
Regular Salaries (70100)	19,436,200	25,726,800	25,726,800	2,851,200	28,578,000
Longevity (70102)	1,007,500	607,900	573,700	0	573,700
Overtime (70104)	4,354,500	46,200	46,200	0	46,200
Benefits (70200)	9,545,800	11,255,700	11,255,700	518,800	11,774,500
Total Payroll	34,344,000	37,636,600	37,602,400	3,370,000	40,972,400
Travel (703)	89,300	46,000	46,000	0	46,000
Printing and Duplicating (704)	15,200	6,400	6,400	0	6,400
Utilities and Fuel (705)	2,510,800	2,799,600	2,799,600	0	2,799,600
Communications (706)	85,000	46,500	46,500	0	46,500
Maintenance (707)	534,700	159,600	159,600	0	159,600
Prof Services 3rd Party (708)	17,962,100	17,155,400	17,155,400	170,900	17,326,300
Supplies and Materials (709)	6,858,700	3,643,200	3,643,200	1,713,700	5,356,900
Rentals and Insurance (710)	149,900	50,600	50,600	0	50,600
Motor Vehicle Operations (711)	67,000	82,100	82,100	0	82,100
Awards and Indemnities (712)	448,100	566,600	566,600	0	566,600
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	824,900	0	0	0	0
Equipment (716)	299,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	6,900	2,700	2,700	0	2,700
Computer Related (722)	20,100	17,600	17,600	0	17,600
Prof Services State Agys (725)	2,361,200	1,941,700	1,989,800	0	1,989,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	32,233,500	26,518,000	26,566,100	1,884,600	28,450,700
Total Expenditures	66,577,500	64,154,600	64,168,500	5,254,600	69,423,100
Funding					
State Appropriations (S6003)	65,184,200	63,840,400	63,854,300	5,254,600	69,108,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,393,300	314,200	314,200	0	314,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	425	422	422	0	422
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	425	422	422	0	422

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.44 South Central Correctional Facility					
Regular Salaries (70100)	106,900	158,100	158,100	0	158,100
Longevity (70102)	2,900	5,700	5,700	0	5,700
Overtime (70104)	1,000	0	0	0	0
Benefits (70200)	61,300	73,300	73,300	0	73,300
Total Payroll	172,100	237,100	237,100	0	237,100
Travel (703)	700	800	800	0	800
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	200	0	0	0	0
Maintenance (707)	480,500	8,400	8,400	0	8,400
Prof Services 3rd Party (708)	46,583,200	51,735,800	51,735,800	1,324,100	53,059,900
Supplies and Materials (709)	821,300	200	200	2,131,900	2,132,100
Rentals and Insurance (710)	41,000	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	400	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	500	500	0	500
Computer Related (722)	0	36,900	36,900	0	36,900
Prof Services State Agys (725)	313,500	239,900	240,200	0	240,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	48,240,800	52,022,500	52,022,800	3,456,000	55,478,800
Total Expenditures	48,412,900	52,259,600	52,259,900	3,456,000	55,715,900
Funding					
State Appropriations (S6003)	48,403,600	52,240,900	52,241,200	3,456,000	55,697,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,300	18,700	18,700	0	18,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	2	2	0	2
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.45 Northwest Correctional Complex					
Regular Salaries (70100)	21,204,100	35,358,500	35,358,500	4,481,000	39,839,500
Longevity (70102)	1,084,700	771,300	733,300	0	733,300
Overtime (70104)	4,209,200	977,000	977,000	0	977,000
Benefits (70200)	10,640,700	15,215,400	15,215,400	788,800	16,004,200
Total Payroll	37,138,700	52,322,200	52,284,200	5,269,800	57,554,000
Travel (703)	93,000	40,300	40,300	0	40,300
Printing and Duplicating (704)	6,400	15,000	15,000	0	15,000
Utilities and Fuel (705)	2,534,900	2,251,200	2,251,200	0	2,251,200
Communications (706)	65,500	36,900	36,900	0	36,900
Maintenance (707)	1,647,700	221,200	221,200	0	221,200
Prof Services 3rd Party (708)	19,845,100	22,989,300	22,989,300	0	22,989,300
Supplies and Materials (709)	6,782,200	6,257,500	6,257,500	1,961,700	8,219,200
Rentals and Insurance (710)	289,700	37,800	37,800	0	37,800
Motor Vehicle Operations (711)	93,900	150,000	150,000	0	150,000
Awards and Indemnities (712)	695,500	981,700	981,700	0	981,700
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	788,700	0	0	0	0
Equipment (716)	378,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	166,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	17,500	16,000	16,000	0	16,000
Computer Related (722)	49,300	57,600	57,600	0	57,600
Prof Services State Agys (725)	2,613,600	2,757,100	2,809,200	0	2,809,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	36,067,900	35,811,600	35,863,700	1,961,700	37,825,400
Total Expenditures	73,206,600	88,133,800	88,147,900	7,231,500	95,379,400
Funding					
State Appropriations (S6003)	71,748,700	87,174,200	87,188,300	7,231,500	94,419,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,457,900	959,600	959,600	0	959,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	604	603	603	0	603
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	604	603	603	0	603

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.46 Lois M. DeBerry Special Needs Facility					
Regular Salaries (70100)	18,363,200	25,273,300	25,273,300	2,531,300	27,804,600
Longevity (70102)	610,900	542,700	510,200	0	510,200
Overtime (70104)	5,659,600	1,564,700	1,564,700	0	1,564,700
Benefits (70200)	8,613,300	10,447,100	10,447,100	449,500	10,896,600
Total Payroll	33,247,000	37,827,800	37,795,300	2,980,800	40,776,100
Travel (703)	23,200	24,000	24,000	0	24,000
Printing and Duplicating (704)	6,000	2,000	2,000	0	2,000
Utilities and Fuel (705)	1,506,600	1,494,500	1,494,500	0	1,494,500
Communications (706)	80,800	35,000	35,000	0	35,000
Maintenance (707)	355,800	155,400	155,400	0	155,400
Prof Services 3rd Party (708)	33,484,300	22,486,900	22,486,900	352,100	22,839,000
Supplies and Materials (709)	5,520,000	10,545,400	10,545,400	0	10,545,400
Rentals and Insurance (710)	161,800	221,700	221,700	0	221,700
Motor Vehicle Operations (711)	33,200	29,500	29,500	0	29,500
Awards and Indemnities (712)	3,416,900	305,300	305,300	0	305,300
Grants and Subsidies (713)	0	60,300	60,300	0	60,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	391,600	0	0	0	0
Equipment (716)	158,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	900	6,400	6,400	0	6,400
Computer Related (722)	49,000	15,300	15,300	0	15,300
Prof Services State Agys (725)	456,100	1,844,500	1,894,500	0	1,894,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	45,644,400	37,226,200	37,276,200	352,100	37,628,300
Total Expenditures	78,891,400	75,054,000	75,071,500	3,332,900	78,404,400
Funding					
State Appropriations (S6003)	78,381,500	74,892,200	74,909,700	3,332,900	78,242,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	509,900	161,800	161,800	0	161,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	405	404	404	0	404
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	405	404	404	0	404

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.47 Morgan County Correctional Complex					
Regular Salaries (70100)	30,229,000	39,082,500	39,082,500	4,614,300	43,696,800
Longevity (70102)	1,352,600	802,900	764,400	0	764,400
Overtime (70104)	5,054,000	519,400	519,400	0	519,400
Benefits (70200)	14,603,000	16,757,200	16,757,200	849,700	17,606,900
Total Payroll	51,238,600	57,162,000	57,123,500	5,464,000	62,587,500
Travel (703)	101,600	75,000	75,000	0	75,000
Printing and Duplicating (704)	7,600	5,000	5,000	0	5,000
Utilities and Fuel (705)	3,690,300	3,962,100	3,962,100	0	3,962,100
Communications (706)	93,200	90,000	90,000	0	90,000
Maintenance (707)	613,000	489,700	489,700	0	489,700
Prof Services 3rd Party (708)	28,625,500	26,255,900	26,255,900	350,700	26,606,600
Supplies and Materials (709)	8,584,300	6,523,700	6,523,700	1,196,600	7,720,300
Rentals and Insurance (710)	150,500	123,000	123,000	0	123,000
Motor Vehicle Operations (711)	50,600	90,500	90,500	0	90,500
Awards and Indemnities (712)	547,700	706,000	706,000	0	706,000
Grants and Subsidies (713)	0	4,000	4,000	0	4,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,172,200	0	0	0	0
Equipment (716)	195,800	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
Highway Construction (720)	0	0	0	0	0
Training (721)	7,500	11,300	11,300	0	11,300
Computer Related (722)	51,100	103,100	103,100	0	103,100
Prof Services State Agys (725)	3,450,800	3,824,200	3,906,800	0	3,906,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	47,341,700	42,263,500	42,346,100	1,547,300	43,893,400
Total Expenditures	98,580,300	99,425,500	99,469,600	7,011,300	106,480,900
Funding					
State Appropriations (S6003)	96,850,800	98,912,600	98,956,700	7,011,300	105,968,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,729,500	512,900	512,900	0	512,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	656	656	656	0	656
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	656	656	656	0	656

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.48 Office of Investigations and Conduct					
Regular Salaries (70100)	5,527,900	7,395,400	7,395,400	71,400	7,466,800
Longevity (70102)	227,300	52,700	52,700	0	52,700
Overtime (70104)	1,353,000	473,600	473,600	0	473,600
Benefits (70200)	2,548,000	2,585,400	2,585,400	17,600	2,603,000
Total Payroll	9,656,200	10,507,100	10,507,100	89,000	10,596,100
Travel (703)	388,100	448,200	448,200	0	448,200
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	1,000	1,000	0	1,000
Communications (706)	0	12,200	12,200	0	12,200
Maintenance (707)	1,300	2,500	2,500	0	2,500
Prof Services 3rd Party (708)	22,500	18,300	18,300	0	18,300
Supplies and Materials (709)	785,000	419,800	419,800	0	419,800
Rentals and Insurance (710)	3,400	6,500	6,500	0	6,500
Motor Vehicle Operations (711)	130,900	5,000	5,000	0	5,000
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	56,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	31,500	46,200	46,200	0	46,200
Computer Related (722)	394,600	336,800	336,800	0	336,800
Prof Services State Agys (725)	1,258,800	1,261,600	1,277,500	0	1,277,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,072,500	2,558,100	2,574,000	0	2,574,000
Total Expenditures	12,728,700	13,065,200	13,081,100	89,000	13,170,100
Funding					
State Appropriations (S6003)	12,683,900	13,065,200	13,081,100	89,000	13,170,100
Federal (F6001)	43,600	0	0	0	0
Other (O6002)	1,200	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	93	96	96	0	96
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	96	96	0	96

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.50 Sex Offender Treatment Program					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	700	2,500	2,500	0	2,500
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,200,700	3,022,700	3,022,700	0	3,022,700
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	5,000	5,000	0	5,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,201,400	3,030,200	3,030,200	0	3,030,200
Total Expenditures	1,201,400	3,030,200	3,030,200	0	3,030,200
Funding					
State Appropriations (S6003)	1,201,400	3,030,200	3,030,200	0	3,030,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.51 Probation and Parole Field Supervision					
Regular Salaries (70100)	60,492,900	74,900,500	74,900,500	0	74,900,500
Longevity (70102)	1,979,400	1,081,000	1,044,100	0	1,044,100
Overtime (70104)	6,413,700	186,900	186,900	0	186,900
Benefits (70200)	26,233,800	28,012,400	28,012,400	0	28,012,400
Total Payroll	95,119,800	104,180,800	104,143,900	0	104,143,900
Travel (703)	908,900	1,092,500	1,092,500	0	1,092,500
Printing and Duplicating (704)	700	7,500	7,500	0	7,500
Utilities and Fuel (705)	23,500	1,500	1,500	0	1,500
Communications (706)	205,500	122,500	122,500	0	122,500
Maintenance (707)	1,147,200	1,584,700	1,584,700	0	1,584,700
Prof Services 3rd Party (708)	5,090,900	4,780,200	4,780,200	0	4,780,200
Supplies and Materials (709)	3,980,700	2,304,300	2,304,300	0	2,304,300
Rentals and Insurance (710)	275,400	148,500	148,500	0	148,500
Motor Vehicle Operations (711)	1,400	0	0	0	0
Awards and Indemnities (712)	3,900	0	0	0	0
Grants and Subsidies (713)	242,100	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	156,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	60,200	343,800	343,800	0	343,800
Computer Related (722)	100,600	300,400	300,400	0	300,400
Prof Services State Agys (725)	18,384,300	17,740,500	17,815,200	2,209,100	20,024,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	30,581,300	28,426,400	28,501,100	2,209,100	30,710,200
Total Expenditures	125,701,100	132,607,200	132,645,000	2,209,100	134,854,100
Funding					
State Appropriations (S6003)	125,659,200	131,537,700	131,575,500	2,209,100	133,784,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	41,900	1,069,500	1,069,500	0	1,069,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,190	1,190	1,190	0	1,190
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,190	1,190	1,190	0	1,190

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.52 Community Corrections					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	12,485,500	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	31,400	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	12,516,900	14,795,500	14,795,500	0	14,795,500
Total Expenditures	12,516,900	14,795,500	14,795,500	0	14,795,500
Funding					
State Appropriations (S6003)	12,500,900	14,795,500	14,795,500	0	14,795,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.53 Community Rehabilitative Services					
Regular Salaries (70100)	10,777,400	13,612,700	13,612,700	0	13,612,700
Longevity (70102)	344,800	110,300	110,300	0	110,300
Overtime (70104)	321,400	0	0	0	0
Benefits (70200)	4,362,300	5,106,800	5,106,800	0	5,106,800
Total Payroll	15,805,900	18,829,800	18,829,800	0	18,829,800
Travel (703)	474,900	308,200	308,200	0	308,200
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	36,800	4,800	4,800	0	4,800
Maintenance (707)	6,300	0	0	0	0
Prof Services 3rd Party (708)	673,900	704,000	704,000	0	704,000
Supplies and Materials (709)	188,000	231,000	231,000	0	231,000
Rentals and Insurance (710)	122,400	8,000	8,000	0	8,000
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	600	0	0	0	0
Grants and Subsidies (713)	522,600	928,400	928,400	0	928,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	12,300	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	18,800	159,600	159,600	0	159,600
Computer Related (722)	10,900	179,000	179,000	0	179,000
Prof Services State Agys (725)	3,517,200	4,112,400	4,112,400	0	4,112,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,584,800	6,635,400	6,635,400	0	6,635,400
Total Expenditures	21,390,700	25,465,200	25,465,200	0	25,465,200
Funding					
State Appropriations (S6003)	21,390,700	25,465,200	25,465,200	0	25,465,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	217	218	218	0	218
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	217	218	218	0	218

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-329.99 Operating Funds for Imprisonment Changes					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	4,579,800	0	1,285,000	1,285,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	0	4,579,800	0	1,285,000	1,285,000
Total Expenditures	0	4,579,800	0	1,285,000	1,285,000
Funding					
State Appropriations (S6003)	0	4,579,800	0	1,285,000	1,285,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
330.00 Economic and Community Development					
Regular Salaries (70100)	10,903,400	13,088,600	12,923,600	0	12,923,600
Longevity (70102)	522,700	94,200	94,200	0	94,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,760,800	4,057,500	4,002,900	0	4,002,900
Total Payroll	15,186,900	17,240,300	17,020,700	0	17,020,700
Travel (703)	464,700	865,100	764,900	0	764,900
Printing and Duplicating (704)	47,500	93,100	91,500	0	91,500
Utilities and Fuel (705)	300	0	0	0	0
Communications (706)	15,300	37,000	37,200	0	37,200
Maintenance (707)	1,000	4,500	4,500	0	4,500
Prof Services 3rd Party (708)	14,365,400	26,154,900	19,473,800	6,270,100	25,743,900
Supplies and Materials (709)	87,200	171,800	164,600	0	164,600
Rentals and Insurance (710)	23,600	74,800	74,600	0	74,600
Motor Vehicle Operations (711)	1,800	400	400	0	400
Awards and Indemnities (712)	1,200	6,100	6,100	0	6,100
Grants and Subsidies (713)	294,012,000	1,490,982,000	444,032,700	205,050,000	649,082,700
Unclassified (714)	2,000	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	234,600	234,600	0	234,600
Land (717)	22,161,700	0	0	0	0
Buildings (718)	807,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	116,900	146,800	140,000	0	140,000
Computer Related (722)	695,400	1,086,100	928,700	0	928,700
Prof Services State Agys (725)	5,335,600	3,877,500	3,956,600	2,000,000	5,956,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	338,139,000	1,523,735,500	469,911,000	213,320,100	683,231,100
Total Expenditures	353,325,900	1,540,975,800	486,931,700	213,320,100	700,251,800
Funding					
State Appropriations (S6003)	86,129,200	133,804,100	67,205,100	62,220,100	129,425,200
Federal (F6001)	211,583,700	1,402,327,600	414,882,500	0	414,882,500
Other (O6002)	55,613,000	4,844,100	4,844,100	151,100,000	155,944,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	102	107	107	0	107
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	107	107	0	107

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.01 Administrative Services					
Regular Salaries (70100)	4,191,300	5,323,300	5,323,300	0	5,323,300
Longevity (70102)	204,600	33,500	33,500	0	33,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,355,500	1,492,400	1,492,400	0	1,492,400
Total Payroll	5,751,400	6,849,200	6,849,200	0	6,849,200
Travel (703)	47,200	67,800	62,800	0	62,800
Printing and Duplicating (704)	100	24,100	24,100	0	24,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,100	6,100	6,100	0	6,100
Maintenance (707)	700	3,400	3,400	0	3,400
Prof Services 3rd Party (708)	645,500	448,900	238,900	20,100	259,000
Supplies and Materials (709)	67,300	91,000	86,000	0	86,000
Rentals and Insurance (710)	6,100	24,300	24,300	0	24,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	400	2,200	2,200	0	2,200
Grants and Subsidies (713)	129,600	0	0	0	0
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	30,700	51,500	41,500	0	41,500
Computer Related (722)	40,300	73,100	63,100	0	63,100
Prof Services State Agys (725)	2,012,400	2,313,100	2,273,900	0	2,273,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,987,000	3,105,500	2,826,300	20,100	2,846,400
Total Expenditures	8,738,400	9,954,700	9,675,500	20,100	9,695,600
Funding					
State Appropriations (S6003)	8,008,300	8,900,900	8,901,700	20,100	8,921,800
Federal (F6001)	259,100	445,200	165,200	0	165,200
Other (O6002)	471,000	608,600	608,600	0	608,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	38	41	41	0	41
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	41	41	0	41

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.02 Business Development					
Regular Salaries (70100)	4,128,300	4,315,400	4,315,400	0	4,315,400
Longevity (70102)	212,500	34,900	34,900	0	34,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,453,100	1,377,100	1,377,100	0	1,377,100
Total Payroll	5,793,900	5,727,400	5,727,400	0	5,727,400
Travel (703)	265,600	373,400	373,400	0	373,400
Printing and Duplicating (704)	5,700	23,300	23,300	0	23,300
Utilities and Fuel (705)	300	0	0	0	0
Communications (706)	8,800	19,300	19,300	0	19,300
Maintenance (707)	300	400	400	0	400
Prof Services 3rd Party (708)	492,400	1,137,600	1,137,600	1,000,000	2,137,600
Supplies and Materials (709)	8,600	55,700	55,700	0	55,700
Rentals and Insurance (710)	900	41,800	41,800	0	41,800
Motor Vehicle Operations (711)	1,800	400	400	0	400
Awards and Indemnities (712)	0	800	800	0	800
Grants and Subsidies (713)	1,227,400	12,997,200	97,200	66,500,000	66,597,200
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
Highway Construction (720)	0	0	0	0	0
Training (721)	32,700	35,400	35,400	0	35,400
Computer Related (722)	4,200	0	0	0	0
Prof Services State Agys (725)	373,500	248,500	249,300	2,000,000	2,249,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,422,200	14,935,100	2,035,900	69,500,000	71,535,900
Total Expenditures	8,216,100	20,662,500	7,763,300	69,500,000	77,263,300
Funding					
State Appropriations (S6003)	8,102,300	19,687,200	6,788,000	50,000,000	56,788,000
Federal (F6001)	110,000	161,700	161,700	0	161,700
Other (O6002)	3,800	813,600	813,600	19,500,000	20,313,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	40	38	38	0	38
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	38	38	0	38

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.04 Policy and Federal Programs					
Regular Salaries (70100)	520,500	612,500	612,500	0	612,500
Longevity (70102)	19,800	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	204,800	215,300	215,300	0	215,300
Total Payroll	745,100	837,800	837,800	0	837,800
Travel (703)	36,500	25,500	25,500	0	25,500
Printing and Duplicating (704)	1,900	2,100	2,100	0	2,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	300	2,400	2,400	0	2,400
Maintenance (707)	0	500	500	0	500
Prof Services 3rd Party (708)	743,700	620,200	620,200	0	620,200
Supplies and Materials (709)	0	1,700	1,700	0	1,700
Rentals and Insurance (710)	300	1,000	1,000	0	1,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	41,509,600	27,742,400	27,742,400	0	27,742,400
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
Highway Construction (720)	0	0	0	0	0
Training (721)	6,400	15,000	15,000	0	15,000
Computer Related (722)	6,000	6,800	6,800	0	6,800
Prof Services State Agys (725)	1,431,600	127,400	127,500	0	127,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	43,736,300	28,545,400	28,545,500	0	28,545,500
Total Expenditures	44,481,400	29,383,200	29,383,300	0	29,383,300
Funding					
State Appropriations (S6003)	532,100	720,200	720,300	0	720,300
Federal (F6001)	42,298,500	28,595,100	28,595,100	0	28,595,100
Other (O6002)	1,650,800	67,900	67,900	0	67,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	7	7	7	0	7
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.05 Innovation Programs					
Regular Salaries (70100)	292,600	438,200	438,200	0	438,200
Longevity (70102)	10,400	4,000	4,000	0	4,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	116,700	154,400	154,400	0	154,400
Total Payroll	419,700	596,600	596,600	0	596,600
Travel (703)	19,100	76,700	1,700	0	1,700
Printing and Duplicating (704)	900	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	9,200	461,800	0	0	0
Supplies and Materials (709)	400	500	0	0	0
Rentals and Insurance (710)	0	200	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	23,181,400	41,494,200	17,122,600	63,000,000	80,122,600
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
Highway Construction (720)	0	0	0	0	0
Training (721)	11,200	4,400	0	0	0
Computer Related (722)	26,000	113,900	0	0	0
Prof Services State Agys (725)	33,200	10,400	400	0	400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	23,281,400	42,162,100	17,124,700	63,000,000	80,124,700
Total Expenditures	23,701,100	42,758,700	17,721,300	63,000,000	80,721,300
Funding					
State Appropriations (S6003)	13,372,100	18,960,400	6,460,400	0	6,460,400
Federal (F6001)	10,329,000	23,798,300	11,260,900	0	11,260,900
Other (O6002)	0	0	0	63,000,000	63,000,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	4	4	4	0	4
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.06 FastTrack Infrastructure and Job Training Assistance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	37,300	30,000	30,000	0	30,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,417,100	1,865,000	1,865,000	0	1,865,000
Supplies and Materials (709)	2,300	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	53,632,000	21,657,100	21,657,100	25,000,000	46,657,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	22,161,700	0	0	0	0
Buildings (718)	807,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	606,700	750,200	750,200	0	750,200
Prof Services State Agys (725)	955,600	1,040,600	1,040,600	0	1,040,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	79,620,100	25,342,900	25,342,900	25,000,000	50,342,900
Total Expenditures	79,620,100	25,342,900	25,342,900	25,000,000	50,342,900
Funding					
State Appropriations (S6003)	34,463,800	25,002,400	25,002,400	0	25,002,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	45,156,300	340,500	340,500	25,000,000	25,340,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.07 Community and Rural Development					
Regular Salaries (70100)	883,800	1,365,800	1,200,800	0	1,200,800
Longevity (70102)	45,800	8,200	8,200	0	8,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	330,000	445,800	391,200	0	391,200
Total Payroll	1,259,600	1,819,800	1,600,200	0	1,600,200
Travel (703)	53,600	33,900	18,900	0	18,900
Printing and Duplicating (704)	0	3,600	3,600	0	3,600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	800	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,110,500	427,100	427,100	5,000,000	5,427,100
Supplies and Materials (709)	5,200	8,600	8,600	0	8,600
Rentals and Insurance (710)	16,300	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	800	2,000	2,000	0	2,000
Grants and Subsidies (713)	19,281,700	54,725,600	9,169,800	45,800,000	54,969,800
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
Highway Construction (720)	0	0	0	0	0
Training (721)	13,100	24,200	24,200	0	24,200
Computer Related (722)	4,100	11,400	6,600	0	6,600
Prof Services State Agys (725)	366,500	111,600	107,000	0	107,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	21,853,000	55,350,400	9,770,200	50,800,000	60,570,200
Total Expenditures	23,112,600	57,170,200	11,370,400	50,800,000	62,170,400
Funding					
State Appropriations (S6003)	16,654,900	47,066,300	11,266,500	7,200,000	18,466,500
Federal (F6001)	1,325,600	10,103,900	103,900	0	103,900
Other (O6002)	5,132,100	0	0	43,600,000	43,600,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	6	10	10	0	10
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	6	10	10	0	10

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.13 Tennessee Job Skills Program					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (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 Appropriations (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
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.15 Economic Development District Grants					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	3,075,000	2,080,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,075,000	2,080,000	2,080,000	0	2,080,000
Total Expenditures	3,075,000	2,080,000	2,080,000	0	2,080,000
Funding					
State Appropriations (S6003)	3,075,000	2,080,000	2,080,000	0	2,080,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.17 Film and Television Incentive Fund					
Regular Salaries (70100)	305,500	349,400	349,400	0	349,400
Longevity (70102)	11,200	3,600	3,600	0	3,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	139,900	145,600	145,600	0	145,600
Total Payroll	456,600	498,600	498,600	0	498,600
Travel (703)	5,200	28,700	28,700	0	28,700
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	6,800	6,800	0	6,800
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	238,300	106,300	106,300	250,000	356,300
Supplies and Materials (709)	1,700	1,800	1,800	0	1,800
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	1,100	1,100	0	1,100
Grants and Subsidies (713)	1,687,100	10,039,000	5,039,000	4,750,000	9,789,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	1,400	17,000	17,000	0	17,000
Prof Services State Agys (725)	27,100	17,400	17,400	0	17,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,961,300	10,218,300	5,218,300	5,000,000	10,218,300
Total Expenditures	2,417,900	10,716,900	5,716,900	5,000,000	10,716,900
Funding					
State Appropriations (S6003)	1,794,500	10,668,300	5,668,300	5,000,000	10,668,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	623,400	48,600	48,600	0	48,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	3	3	0	3
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.22 TNInvestco Tax Credits					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,575,400	1,500,000	1,500,000	0	1,500,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,575,400	1,500,000	1,500,000	0	1,500,000
Total Expenditures	2,575,400	1,500,000	1,500,000	0	1,500,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,575,400	1,500,000	1,500,000	0	1,500,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-330.23 Broadband Accessibility					
Regular Salaries (70100)	581,400	684,000	684,000	0	684,000
Longevity (70102)	18,400	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	160,800	226,900	226,900	0	226,900
Total Payroll	760,600	910,900	910,900	0	910,900
Travel (703)	37,500	259,100	253,900	0	253,900
Printing and Duplicating (704)	1,600	10,000	8,400	0	8,400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	200	0	200	0	200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	6,133,300	19,588,000	13,578,700	0	13,578,700
Supplies and Materials (709)	1,700	12,500	10,800	0	10,800
Rentals and Insurance (710)	0	7,500	7,500	0	7,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	150,288,200	1,318,381,200	359,660,200	0	359,660,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	233,700	233,700	0	233,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	22,400	16,300	23,900	0	23,900
Computer Related (722)	6,700	113,700	85,000	0	85,000
Prof Services State Agys (725)	135,700	8,000	140,000	0	140,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	156,627,300	1,338,630,000	374,002,300	0	374,002,300
Total Expenditures	157,387,900	1,339,540,900	374,913,200	0	374,913,200
Funding					
State Appropriations (S6003)	126,200	317,500	317,500	0	317,500
Federal (F6001)	157,261,500	1,339,223,400	374,595,700	0	374,595,700
Other (O6002)	200	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	4	4	4	0	4
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
331.00 Education (K-12)					
Regular Salaries (70100)	68,681,400	87,014,700	85,782,000	1,116,100	86,898,100
Longevity (70102)	2,027,000	1,057,200	1,058,100	0	1,058,100
Overtime (70104)	247,500	0	0	0	0
Benefits (70200)	28,023,100	33,368,200	32,941,600	389,300	33,330,900
Total Payroll	98,979,000	121,440,100	119,781,700	1,505,400	121,287,100
Travel (703)	1,955,900	2,389,900	2,406,000	0	2,406,000
Printing and Duplicating (704)	54,300	222,300	222,300	0	222,300
Utilities and Fuel (705)	1,474,600	1,700,500	1,700,500	0	1,700,500
Communications (706)	161,400	703,300	702,800	0	702,800
Maintenance (707)	1,710,800	1,331,300	1,331,300	0	1,331,300
Prof Services 3rd Party (708)	75,420,600	63,551,200	64,864,100	0	64,864,100
Supplies and Materials (709)	3,540,000	3,204,000	3,109,700	0	3,109,700
Rentals and Insurance (710)	446,900	1,077,900	1,077,900	0	1,077,900
Motor Vehicle Operations (711)	18,200	19,300	19,300	0	19,300
Awards and Indemnities (712)	430,700	18,200	18,200	0	18,200
Grants and Subsidies (713)	9,441,627,300	8,842,752,800	8,273,891,400	606,924,000	8,880,815,400
Unclassified (714)	9,000	476,200	476,200	0	476,200
Inventory (715)	1,800	0	0	0	0
Equipment (716)	228,400	43,200	43,200	0	43,200
Land (717)	0	0	0	0	0
Buildings (718)	873,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	240,500	376,900	376,900	0	376,900
Computer Related (722)	20,004,200	4,151,000	4,273,600	0	4,273,600
Prof Services State Agys (725)	10,359,700	10,327,100	9,994,400	8,000	10,002,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	9,558,557,900	8,932,345,100	8,364,507,800	606,932,000	8,971,439,800
Total Expenditures	9,657,536,900	9,053,785,200	8,484,289,500	608,437,400	9,092,726,900
Funding					
State Appropriations (S6003)	6,837,539,700	7,242,619,700	7,203,395,200	608,437,400	7,811,832,600
Federal (F6001)	2,468,908,800	1,665,309,100	1,135,551,300	0	1,135,551,300
Other (O6002)	351,088,400	145,856,400	145,343,000	0	145,343,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,058	1,020	1,014	2	1,016
Part-Time Positions	42	36	36	0	36
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,100	1,056	1,050	2	1,052

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.01 Administration					
Regular Salaries (70100)	7,795,300	8,678,100	8,678,100	0	8,678,100
Longevity (70102)	180,800	144,900	144,900	0	144,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,470,300	2,977,700	2,977,700	0	2,977,700
Total Payroll	10,446,400	11,800,700	11,800,700	0	11,800,700
Travel (703)	132,900	88,100	88,100	0	88,100
Printing and Duplicating (704)	0	13,300	13,300	0	13,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	10,800	25,600	25,600	0	25,600
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	512,300	578,000	578,000	0	578,000
Supplies and Materials (709)	23,500	21,000	21,000	0	21,000
Rentals and Insurance (710)	33,000	27,900	27,900	0	27,900
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	396,400	3,300	3,300	0	3,300
Grants and Subsidies (713)	13,890,200	15,050,100	50,100	9,000,000	9,050,100
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	19,200	23,200	23,200	0	23,200
Computer Related (722)	164,300	26,100	26,100	0	26,100
Prof Services State Agys (725)	2,571,500	2,584,700	2,442,400	0	2,442,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	17,763,800	18,441,300	3,299,000	9,000,000	12,299,000
Total Expenditures	28,210,200	30,242,000	15,099,700	9,000,000	24,099,700
Funding					
State Appropriations (S6003)	12,760,900	28,000,000	12,864,900	9,000,000	21,864,900
Federal (F6001)	4,571,800	2,165,600	2,158,400	0	2,158,400
Other (O6002)	10,877,500	76,400	76,400	0	76,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	82	83	83	0	83
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	83	83	0	83

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.02 Grants-In-Aid					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	41,963,300	41,512,500	21,192,500	10,000,000	31,192,500
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	41,963,300	41,512,500	21,192,500	10,000,000	31,192,500
Total Expenditures	41,963,300	41,512,500	21,192,500	10,000,000	31,192,500
Funding					
State Appropriations (S6003)	41,963,300	41,512,500	21,192,500	10,000,000	31,192,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.03 ESSA and Federal Programs					
Regular Salaries (70100)	3,377,600	4,453,600	4,453,600	0	4,453,600
Longevity (70102)	111,500	43,300	43,300	0	43,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,480,100	1,517,300	1,517,300	0	1,517,300
Total Payroll	4,969,200	6,014,200	6,014,200	0	6,014,200
Travel (703)	172,100	317,000	317,000	0	317,000
Printing and Duplicating (704)	0	8,500	8,500	0	8,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,800	4,400	4,400	0	4,400
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,617,300	1,078,300	1,078,300	0	1,078,300
Supplies and Materials (709)	6,300	20,500	20,500	0	20,500
Rentals and Insurance (710)	67,300	53,000	53,000	0	53,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,000	0	0	0	0
Grants and Subsidies (713)	440,427,700	401,688,200	401,688,200	0	401,688,200
Unclassified (714)	2,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	10,800	27,000	27,000	0	27,000
Computer Related (722)	128,000	25,000	25,000	0	25,000
Prof Services State Agys (725)	538,600	402,500	346,400	0	346,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	442,973,500	403,624,400	403,568,300	0	403,568,300
Total Expenditures	447,942,700	409,638,600	409,582,500	0	409,582,500
Funding					
State Appropriations (S6003)	1,567,300	1,410,100	1,378,900	0	1,378,900
Federal (F6001)	446,375,400	408,228,500	408,203,600	0	408,203,600
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	41	42	42	0	42
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	42	42	0	42

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.04 Technology, Infrastructure, and Support Systems					
Regular Salaries (70100)	1,819,900	2,144,600	2,144,600	0	2,144,600
Longevity (70102)	17,300	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	637,000	684,700	684,700	0	684,700
Total Payroll	2,474,200	2,856,200	2,856,200	0	2,856,200
Travel (703)	15,800	10,000	10,000	0	10,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	9,000	422,200	422,200	0	422,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	199,300	581,000	581,000	0	581,000
Supplies and Materials (709)	4,600	9,500	9,500	0	9,500
Rentals and Insurance (710)	700	6,200	6,200	0	6,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	2,200	5,000	5,000	0	5,000
Computer Related (722)	2,739,100	2,727,300	2,727,300	0	2,727,300
Prof Services State Agys (725)	428,400	634,200	595,300	0	595,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,399,100	4,395,400	4,356,500	0	4,356,500
Total Expenditures	5,873,300	7,251,600	7,212,700	0	7,212,700
Funding					
State Appropriations (S6003)	5,833,300	6,726,500	6,694,800	0	6,694,800
Federal (F6001)	0	325,100	317,900	0	317,900
Other (O6002)	40,000	200,000	200,000	0	200,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	20	20	20	0	20
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.05 Academic Offices					
Regular Salaries (70100)	4,361,600	5,762,600	5,684,500	0	5,684,500
Longevity (70102)	87,500	58,300	58,300	0	58,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,774,700	2,071,500	2,045,700	0	2,045,700
Total Payroll	6,223,800	7,892,400	7,788,500	0	7,788,500
Travel (703)	83,500	207,700	207,700	0	207,700
Printing and Duplicating (704)	0	127,700	127,700	0	127,700
Utilities and Fuel (705)	700	0	0	0	0
Communications (706)	1,600	21,300	21,300	0	21,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	3,076,400	4,295,200	4,295,200	0	4,295,200
Supplies and Materials (709)	1,100	85,800	64,500	0	64,500
Rentals and Insurance (710)	25,500	130,600	130,600	0	130,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	10,200	11,100	11,100	0	11,100
Grants and Subsidies (713)	8,121,000	54,526,300	32,422,300	18,421,500	50,843,800
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
Highway Construction (720)	0	0	0	0	0
Training (721)	7,000	28,500	28,500	0	28,500
Computer Related (722)	883,800	0	0	0	0
Prof Services State Agys (725)	1,447,400	475,800	393,700	0	393,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	13,658,200	59,911,000	37,703,600	18,421,500	56,125,100
Total Expenditures	19,882,000	67,803,400	45,492,100	18,421,500	63,913,600
Funding					
State Appropriations (S6003)	11,258,000	52,682,900	36,903,800	18,421,500	55,325,300
Federal (F6001)	7,801,800	14,505,500	7,973,300	0	7,973,300
Other (O6002)	822,200	615,000	615,000	0	615,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	61	60	60	0	60
Part-Time Positions	6	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	67	60	60	0	60

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.07 State Board of Education					
Regular Salaries (70100)	1,880,300	2,127,600	2,127,600	0	2,127,600
Longevity (70102)	62,100	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	636,200	671,300	671,300	0	671,300
Total Payroll	2,578,600	2,819,800	2,819,800	0	2,819,800
Travel (703)	35,600	43,200	43,200	0	43,200
Printing and Duplicating (704)	1,600	3,500	3,500	0	3,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	9,500	8,000	8,000	0	8,000
Maintenance (707)	0	500	500	0	500
Prof Services 3rd Party (708)	173,000	160,100	160,100	0	160,100
Supplies and Materials (709)	24,600	20,900	20,900	0	20,900
Rentals and Insurance (710)	24,500	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	400	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	1,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	13,900	2,600	2,600	0	2,600
Computer Related (722)	27,900	8,000	8,000	0	8,000
Prof Services State Agys (725)	146,500	208,200	208,800	0	208,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	458,700	470,000	470,600	0	470,600
Total Expenditures	3,037,300	3,289,800	3,290,400	0	3,290,400
Funding					
State Appropriations (S6003)	2,613,700	3,289,800	3,290,400	0	3,290,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	423,600	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	17	17	17	0	17
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	17	17	17	0	17

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.09 Improving Schools Program					
Regular Salaries (70100)	1,718,900	2,391,200	2,391,200	0	2,391,200
Longevity (70102)	77,200	11,800	11,800	0	11,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	687,100	895,600	895,600	0	895,600
Total Payroll	2,483,200	3,298,600	3,298,600	0	3,298,600
Travel (703)	128,600	216,700	216,700	0	216,700
Printing and Duplicating (704)	0	1,500	1,500	0	1,500
Utilities and Fuel (705)	2,000	0	0	0	0
Communications (706)	500	6,000	6,000	0	6,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	781,800	1,234,200	1,234,200	0	1,234,200
Supplies and Materials (709)	26,300	53,200	53,200	0	53,200
Rentals and Insurance (710)	11,000	34,700	34,700	0	34,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	500	0	0	0	0
Grants and Subsidies (713)	89,703,400	1,134,700	1,084,700	0	1,084,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	27,700	20,000	20,000	0	20,000
Computer Related (722)	309,800	9,000	9,000	0	9,000
Prof Services State Agys (725)	216,600	214,000	178,700	0	178,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	91,208,200	2,924,000	2,838,700	0	2,838,700
Total Expenditures	93,691,400	6,222,600	6,137,300	0	6,137,300
Funding					
State Appropriations (S6003)	44,153,900	3,498,000	3,415,700	0	3,415,700
Federal (F6001)	30,735,600	2,445,400	2,442,400	0	2,442,400
Other (O6002)	18,801,900	279,200	279,200	0	279,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	26	25	25	0	25
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	26	25	25	0	25

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.10 Career Ladder					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	7,723,000	9,158,900	7,658,900	198,400,000	206,058,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,723,000	9,158,900	7,658,900	198,400,000	206,058,900
Total Expenditures	7,723,000	9,158,900	7,658,900	198,400,000	206,058,900
Funding					
State Appropriations (S6003)	7,723,000	9,158,900	7,658,900	198,400,000	206,058,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.11 Data and Research					
Regular Salaries (70100)	2,799,700	3,836,400	3,836,400	0	3,836,400
Longevity (70102)	89,800	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,092,300	1,362,100	1,362,100	0	1,362,100
Total Payroll	3,981,800	5,235,000	5,235,000	0	5,235,000
Travel (703)	59,900	80,000	80,000	0	80,000
Printing and Duplicating (704)	28,300	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,100	4,400	4,400	0	4,400
Maintenance (707)	0	8,000	8,000	0	8,000
Prof Services 3rd Party (708)	39,375,400	34,991,100	34,991,100	0	34,991,100
Supplies and Materials (709)	200	8,000	8,000	0	8,000
Rentals and Insurance (710)	200	8,500	8,500	0	8,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	4,728,600	2,097,400	267,500	0	267,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	40,800	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
Highway Construction (720)	0	0	0	0	0
Training (721)	14,700	29,000	29,000	0	29,000
Computer Related (722)	2,533,400	172,500	172,500	0	172,500
Prof Services State Agys (725)	235,000	687,800	629,300	0	629,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	47,018,600	38,086,700	36,198,300	0	36,198,300
Total Expenditures	51,000,400	43,321,700	41,433,300	0	41,433,300
Funding					
State Appropriations (S6003)	46,231,900	34,300,000	32,415,600	0	32,415,600
Federal (F6001)	4,745,100	8,921,700	8,917,700	0	8,917,700
Other (O6002)	23,400	100,000	100,000	0	100,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	37	35	35	0	35
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	37	35	35	0	35

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25002-331.19 After-School Programs Special Account					
Regular Salaries (70100)	127,800	217,700	217,700	0	217,700
Longevity (70102)	4,900	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	53,800	81,200	81,200	0	81,200
Total Payroll	186,500	303,400	303,400	0	303,400
Travel (703)	9,600	8,900	8,900	0	8,900
Printing and Duplicating (704)	0	400	400	0	400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	25,000	150,000	150,000	0	150,000
Supplies and Materials (709)	0	3,400	3,400	0	3,400
Rentals and Insurance (710)	1,200	300	300	0	300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	13,503,100	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	11,300	1,200	1,200	0	1,200
Prof Services State Agys (725)	26,900	23,100	23,200	0	23,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	13,577,200	19,029,100	19,029,200	0	19,029,200
Total Expenditures	13,763,700	19,332,500	19,332,600	0	19,332,600
Funding					
State Appropriations (S6003)	13,763,700	19,332,500	19,332,600	0	19,332,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	3	3	0	3
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.25 Tennessee Investment in Student Achievement					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	5,191,200	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	6,404,648,400	6,781,128,000	6,774,928,000	195,200,000	6,970,128,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,409,839,600	6,781,128,000	6,774,928,000	195,200,000	6,970,128,000
Total Expenditures	6,409,839,600	6,781,128,000	6,774,928,000	195,200,000	6,970,128,000
Funding					
State Appropriations (S6003)	6,409,839,600	6,781,128,000	6,774,928,000	195,200,000	6,970,128,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.32 Early Childhood Education					
Regular Salaries (70100)	1,616,000	2,042,600	2,042,600	0	2,042,600
Longevity (70102)	40,600	56,800	56,800	0	56,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	696,800	785,000	785,000	0	785,000
Total Payroll	2,353,400	2,884,400	2,884,400	0	2,884,400
Travel (703)	57,400	244,500	270,600	0	270,600
Printing and Duplicating (704)	0	10,000	10,000	0	10,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,000	7,300	7,300	0	7,300
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	311,200	4,536,900	5,987,600	0	5,987,600
Supplies and Materials (709)	300	51,000	51,000	0	51,000
Rentals and Insurance (710)	700	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	91,361,500	104,664,400	105,039,400	0	105,039,400
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
Highway Construction (720)	0	0	0	0	0
Training (721)	1,000	20,000	20,000	0	20,000
Computer Related (722)	563,800	470,400	618,600	0	618,600
Prof Services State Agys (725)	316,500	991,200	1,212,000	0	1,212,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	92,613,400	111,005,700	113,226,500	0	113,226,500
Total Expenditures	94,966,800	113,890,100	116,110,900	0	116,110,900
Funding					
State Appropriations (S6003)	92,432,600	106,779,800	106,751,700	0	106,751,700
Federal (F6001)	2,534,200	7,092,800	9,341,700	0	9,341,700
Other (O6002)	0	17,500	17,500	0	17,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	28	29	29	0	29
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25003-331.34 Energy Efficient Schools Initiative					
Regular Salaries (70100)	277,200	278,800	230,000	0	230,000
Longevity (70102)	4,800	2,500	3,400	0	3,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	125,800	126,300	103,500	0	103,500
Total Payroll	407,800	407,600	336,900	0	336,900
Travel (703)	700	3,300	3,300	0	3,300
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	1,500	1,000	0	1,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	16,600	130,000	175,000	0	175,000
Supplies and Materials (709)	600	2,000	2,000	0	2,000
Rentals and Insurance (710)	300	2,000	2,000	0	2,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	630,000	0	645,000	0	645,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	5,300	1,100	1,100	0	1,100
Prof Services State Agys (725)	67,200	35,800	45,100	0	45,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	720,800	175,800	874,600	0	874,600
Total Expenditures	1,128,600	583,400	1,211,500	0	1,211,500
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,128,600	583,400	1,211,500	0	1,211,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	3	2	0	2
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	2	0	2

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.35 School Nutrition Program					
Regular Salaries (70100)	1,742,900	2,200,000	2,200,000	0	2,200,000
Longevity (70102)	61,200	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	650,100	860,100	860,100	0	860,100
Total Payroll	2,454,200	3,094,600	3,094,600	0	3,094,600
Travel (703)	129,600	200,000	200,000	0	200,000
Printing and Duplicating (704)	12,700	10,000	10,000	0	10,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	700	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	867,600	809,200	809,200	0	809,200
Supplies and Materials (709)	1,500	45,000	45,000	0	45,000
Rentals and Insurance (710)	22,700	60,000	60,000	0	60,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	500	0	0	0	0
Grants and Subsidies (713)	501,929,100	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
Highway Construction (720)	0	0	0	0	0
Training (721)	8,300	25,000	25,000	0	25,000
Computer Related (722)	3,689,800	1,500	1,500	0	1,500
Prof Services State Agys (725)	215,400	345,600	324,900	0	324,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	506,877,900	415,482,300	415,461,600	0	415,461,600
Total Expenditures	509,332,100	418,576,900	418,556,200	0	418,556,200
Funding					
State Appropriations (S6003)	5,101,000	4,836,300	4,836,300	0	4,836,300
Federal (F6001)	504,231,100	413,735,600	413,714,900	0	413,714,900
Other (O6002)	0	5,000	5,000	0	5,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	23	23	23	0	23
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.36 Special Education Services					
Regular Salaries (70100)	2,311,700	3,494,200	3,494,200	0	3,494,200
Longevity (70102)	63,800	48,900	48,900	0	48,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	983,400	1,441,500	1,441,500	0	1,441,500
Total Payroll	3,358,900	4,984,600	4,984,600	0	4,984,600
Travel (703)	98,500	280,100	270,100	0	270,100
Printing and Duplicating (704)	300	2,000	2,000	0	2,000
Utilities and Fuel (705)	0	7,000	7,000	0	7,000
Communications (706)	900	35,000	35,000	0	35,000
Maintenance (707)	0	2,000	2,000	0	2,000
Prof Services 3rd Party (708)	7,522,500	8,731,600	8,548,800	0	8,548,800
Supplies and Materials (709)	2,600	185,000	112,000	0	112,000
Rentals and Insurance (710)	40,200	163,500	163,500	0	163,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	232,058,000	242,136,500	241,202,300	0	241,202,300
Unclassified (714)	1,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	16,300	39,700	39,700	0	39,700
Computer Related (722)	70,200	23,000	23,000	0	23,000
Prof Services State Agys (725)	536,700	455,800	418,300	0	418,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	240,347,400	252,082,400	250,844,900	0	250,844,900
Total Expenditures	243,706,300	257,067,000	255,829,500	0	255,829,500
Funding					
State Appropriations (S6003)	1,766,000	1,221,600	1,208,300	0	1,208,300
Federal (F6001)	241,211,500	255,649,800	254,425,600	0	254,425,600
Other (O6002)	728,800	195,600	195,600	0	195,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	33	34	34	0	34
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	33	34	34	0	34

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.39 Centers of Regional Excellence (CORE)					
Regular Salaries (70100)	4,600,000	5,590,500	5,590,500	0	5,590,500
Longevity (70102)	145,600	18,500	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,021,000	2,180,700	2,180,700	0	2,180,700
Total Payroll	6,766,600	7,789,700	7,789,700	0	7,789,700
Travel (703)	320,600	150,400	150,400	0	150,400
Printing and Duplicating (704)	1,000	100	100	0	100
Utilities and Fuel (705)	0	1,100	1,100	0	1,100
Communications (706)	1,600	6,000	6,000	0	6,000
Maintenance (707)	0	13,100	13,100	0	13,100
Prof Services 3rd Party (708)	324,400	43,000	43,000	0	43,000
Supplies and Materials (709)	10,100	88,000	88,000	0	88,000
Rentals and Insurance (710)	22,500	252,200	252,200	0	252,200
Motor Vehicle Operations (711)	100	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	112,314,600	56,934,700	56,934,700	27,302,500	84,237,200
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	8,000	8,000	0	8,000
Computer Related (722)	99,600	23,000	23,000	0	23,000
Prof Services State Agys (725)	506,300	191,600	120,600	0	120,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	113,600,800	57,711,200	57,640,200	27,302,500	84,942,700
Total Expenditures	120,367,400	65,500,900	65,429,900	27,302,500	92,732,400
Funding					
State Appropriations (S6003)	70,613,500	44,198,700	63,148,300	27,302,500	90,450,800
Federal (F6001)	6,378,800	21,302,200	2,281,600	0	2,281,600
Other (O6002)	43,375,100	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	50	53	53	0	53
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	50	53	53	0	53

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.43 Driver Education					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,100,000	1,700,000	1,700,000	0	1,700,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,100,000	1,700,000	1,700,000	0	1,700,000
Total Expenditures	1,100,000	1,700,000	1,700,000	0	1,700,000
Funding					
State Appropriations (S6003)	1,100,000	1,700,000	1,700,000	0	1,700,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.45 College, Career and Technical Education					
Regular Salaries (70100)	2,096,100	2,622,900	2,622,900	0	2,622,900
Longevity (70102)	33,400	65,900	65,900	0	65,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	838,200	937,200	937,200	0	937,200
Total Payroll	2,967,700	3,626,000	3,626,000	0	3,626,000
Travel (703)	222,900	258,900	258,900	0	258,900
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	5,000	5,000	0	5,000
Communications (706)	1,100	27,600	27,600	0	27,600
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	865,700	2,643,600	2,643,600	0	2,643,600
Supplies and Materials (709)	600	12,200	12,200	0	12,200
Rentals and Insurance (710)	39,300	80,000	80,000	0	80,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	161,367,100	31,627,700	31,627,700	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	17,500	69,300	69,300	0	69,300
Computer Related (722)	277,800	4,600	4,600	0	4,600
Prof Services State Agys (725)	445,300	606,500	571,200	0	571,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	163,237,300	35,336,400	35,301,100	0	35,301,100
Total Expenditures	166,205,000	38,962,400	38,927,100	0	38,927,100
Funding					
State Appropriations (S6003)	9,073,300	10,338,500	13,523,000	0	13,523,000
Federal (F6001)	56,968,300	28,548,300	25,328,500	0	25,328,500
Other (O6002)	100,163,400	75,600	75,600	0	75,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	30	30	30	0	30
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.52 Relief and Recovery Funds					
Regular Salaries (70100)	598,800	253,300	253,300	0	253,300
Longevity (70102)	7,000	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	215,700	124,600	124,600	0	124,600
Total Payroll	821,500	377,900	377,900	0	377,900
Travel (703)	26,100	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	400	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	11,486,900	0	0	0	0
Supplies and Materials (709)	100	0	0	0	0
Rentals and Insurance (710)	12,700	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,143,865,500	501,943,300	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
Highway Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	6,874,500	0	0	0	0
Prof Services State Agys (725)	220,400	7,400	7,800	0	7,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,162,487,400	501,950,700	7,800	0	7,800
Total Expenditures	1,163,308,900	502,328,600	385,700	0	385,700
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	1,163,308,900	502,328,600	385,700	0	385,700
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	23	1	1	0	1
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	1	1	0	1

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.55 Achievement School District					
Regular Salaries (70100)	1,046,300	995,000	130,400	0	130,400
Longevity (70102)	42,700	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	423,400	328,400	51,000	0	51,000
Total Payroll	1,512,400	1,323,400	181,400	0	181,400
Travel (703)	58,300	11,800	11,800	0	11,800
Printing and Duplicating (704)	0	300	300	0	300
Utilities and Fuel (705)	0	131,100	131,100	0	131,100
Communications (706)	500	10,200	10,200	0	10,200
Maintenance (707)	0	187,500	187,500	0	187,500
Prof Services 3rd Party (708)	13,100	275,000	275,000	0	275,000
Supplies and Materials (709)	94,300	25,000	25,000	0	25,000
Rentals and Insurance (710)	9,200	67,500	67,500	0	67,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,000	0	0	0	0
Grants and Subsidies (713)	91,118,000	29,502,000	29,502,000	0	29,502,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	3,100	5,000	5,000	0	5,000
Computer Related (722)	262,600	30,200	30,200	0	30,200
Prof Services State Agys (725)	358,500	86,700	86,700	0	86,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	91,919,600	30,332,300	30,332,300	0	30,332,300
Total Expenditures	93,432,000	31,655,700	30,513,700	0	30,513,700
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	93,432,000	31,655,700	30,513,700	0	30,513,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	26	6	1	0	1
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	6	1	0	1

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.56 Charter School Commission					
Regular Salaries (70100)	1,649,900	1,915,100	1,915,100	160,000	2,075,100
Longevity (70102)	37,900	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	564,000	589,300	589,300	52,800	642,100
Total Payroll	2,251,800	2,504,400	2,504,400	212,800	2,717,200
Travel (703)	33,800	50,000	50,000	0	50,000
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	500	5,000	5,000	0	5,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	146,200	317,500	317,500	0	317,500
Supplies and Materials (709)	12,800	17,100	17,100	0	17,100
Rentals and Insurance (710)	4,000	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	200	0	0	0	0
Grants and Subsidies (713)	76,524,700	110,000,000	110,000,000	0	110,000,000
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	14,300	30,000	30,000	0	30,000
Computer Related (722)	42,900	60,000	60,000	0	60,000
Prof Services State Agys (725)	129,700	241,900	242,400	8,000	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	76,909,500	110,732,500	110,733,000	8,000	110,741,000
Total Expenditures	79,161,300	113,236,900	113,237,400	220,800	113,458,200
Funding					
State Appropriations (S6003)	3,132,200	4,481,200	4,481,200	220,800	4,702,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	76,029,100	108,755,700	108,756,200	0	108,756,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	18	19	19	2	21
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	18	19	19	2	21

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.57 Non-Public Education Choice Programs					
Regular Salaries (70100)	1,287,100	2,037,500	2,037,500	0	2,037,500
Longevity (70102)	18,900	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	494,700	647,300	647,300	0	647,300
Total Payroll	1,800,700	2,684,800	2,684,800	0	2,684,800
Travel (703)	28,100	14,600	14,600	0	14,600
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	2,800	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	676,500	1,500,000	1,500,000	0	1,500,000
Supplies and Materials (709)	500	0	0	0	0
Rentals and Insurance (710)	5,200	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	4,561,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	12,000	0	0	0	0
Computer Related (722)	39,300	365,000	339,400	0	339,400
Prof Services State Agys (725)	123,800	11,200	11,800	0	11,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,449,400	26,569,500	26,544,500	0	26,544,500
Total Expenditures	7,250,100	29,254,300	29,229,300	0	29,229,300
Funding					
State Appropriations (S6003)	7,250,100	29,254,300	29,229,300	0	29,229,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	22	22	22	0	22
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.58 Textbook Commission					
Regular Salaries (70100)	42,300	300,000	58,800	241,200	300,000
Longevity (70102)	1,900	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	16,100	100,600	0	100,600	100,600
Total Payroll	60,300	400,600	58,800	341,800	400,600
Travel (703)	900	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	500,000	500,000	0	500,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	100	0	0	0	0
Prof Services State Agys (725)	1,300	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,300	500,000	500,000	0	500,000
Total Expenditures	62,600	900,600	558,800	341,800	900,600
Funding					
State Appropriations (S6003)	62,600	900,600	558,800	341,800	900,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	3	3	0	3
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.59 Education Freedom Scholarship Program					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	148,600,000	148,600,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	0	0	0	148,600,000	148,600,000
Total Expenditures	0	0	0	148,600,000	148,600,000
Funding					
State Appropriations (S6003)	0	0	0	148,600,000	148,600,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.90 Alvin C. York Institute					
Regular Salaries (70100)	4,477,400	4,941,300	4,941,300	193,900	5,135,200
Longevity (70102)	100,900	52,200	52,200	0	52,200
Overtime (70104)	3,800	0	0	0	0
Benefits (70200)	2,273,500	2,499,400	2,499,400	64,000	2,563,400
Total Payroll	6,855,600	7,492,900	7,492,900	257,900	7,750,800
Travel (703)	22,900	30,500	30,500	0	30,500
Printing and Duplicating (704)	5,000	29,900	29,900	0	29,900
Utilities and Fuel (705)	309,700	304,000	304,000	0	304,000
Communications (706)	32,200	18,500	18,500	0	18,500
Maintenance (707)	84,600	169,100	169,100	0	169,100
Prof Services 3rd Party (708)	189,100	36,100	36,100	0	36,100
Supplies and Materials (709)	895,300	724,800	724,800	0	724,800
Rentals and Insurance (710)	25,100	27,200	27,200	0	27,200
Motor Vehicle Operations (711)	3,000	1,300	1,300	0	1,300
Awards and Indemnities (712)	16,500	800	800	0	800
Grants and Subsidies (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)	114,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	3,900	11,500	11,500	0	11,500
Computer Related (722)	324,600	5,000	5,000	0	5,000
Prof Services State Agys (725)	235,400	333,500	335,600	0	335,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,261,900	2,167,200	2,169,300	0	2,169,300
Total Expenditures	9,117,500	9,660,100	9,662,200	257,900	9,920,100
Funding					
State Appropriations (S6003)	7,252,100	8,130,200	8,132,300	257,900	8,390,200
Federal (F6001)	46,300	60,000	60,000	0	60,000
Other (O6002)	1,819,100	1,469,900	1,469,900	0	1,469,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	66	66	66	0	66
Part-Time Positions	6	6	6	0	6
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.91 Tennessee School for the Blind					
Regular Salaries (70100)	9,825,000	12,109,800	12,109,800	219,100	12,328,900
Longevity (70102)	136,100	171,900	171,900	0	171,900
Overtime (70104)	87,700	0	0	0	0
Benefits (70200)	4,028,400	4,978,300	4,978,300	72,300	5,050,600
Total Payroll	14,077,200	17,260,000	17,260,000	291,400	17,551,400
Travel (703)	81,100	33,700	33,700	0	33,700
Printing and Duplicating (704)	5,400	10,000	10,000	0	10,000
Utilities and Fuel (705)	395,600	410,800	410,800	0	410,800
Communications (706)	66,900	65,000	65,000	0	65,000
Maintenance (707)	389,800	608,000	608,000	0	608,000
Prof Services 3rd Party (708)	708,000	440,000	440,000	0	440,000
Supplies and Materials (709)	954,600	984,000	984,000	0	984,000
Rentals and Insurance (710)	36,300	30,300	30,300	0	30,300
Motor Vehicle Operations (711)	4,200	4,000	4,000	0	4,000
Awards and Indemnities (712)	100	1,000	1,000	0	1,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,800	0	0	0	0
Equipment (716)	29,700	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
Highway Construction (720)	0	0	0	0	0
Training (721)	37,200	11,800	11,800	0	11,800
Computer Related (722)	139,900	55,100	55,100	0	55,100
Prof Services State Agys (725)	525,700	765,000	770,000	0	770,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,376,300	3,425,700	3,430,700	0	3,430,700
Total Expenditures	17,453,500	20,685,700	20,690,700	291,400	20,982,100
Funding					
State Appropriations (S6003)	15,906,800	19,641,000	19,646,000	291,400	19,937,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,546,700	1,044,700	1,044,700	0	1,044,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	177	177	177	0	177
Part-Time Positions	10	10	10	0	10
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.92 Tennessee School for the Deaf					
Regular Salaries (70100)	11,600,800	16,004,600	16,004,600	243,100	16,247,700
Longevity (70102)	607,400	225,500	225,500	0	225,500
Overtime (70104)	142,000	0	0	0	0
Benefits (70200)	5,058,800	6,319,900	6,319,900	80,200	6,400,100
Total Payroll	17,409,000	22,550,000	22,550,000	323,300	22,873,300
Travel (703)	216,400	134,000	134,000	0	134,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	673,900	721,500	721,500	0	721,500
Communications (706)	12,400	24,500	24,500	0	24,500
Maintenance (707)	1,075,700	175,500	175,500	0	175,500
Prof Services 3rd Party (708)	1,338,100	441,600	441,600	0	441,600
Supplies and Materials (709)	1,222,100	707,100	707,100	0	707,100
Rentals and Insurance (710)	50,500	100,000	100,000	0	100,000
Motor Vehicle Operations (711)	10,700	13,000	13,000	0	13,000
Awards and Indemnities (712)	2,500	1,500	1,500	0	1,500
Grants and Subsidies (713)	88,900	446,800	446,800	0	446,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	23,000	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	873,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	26,300	19,500	19,500	0	19,500
Computer Related (722)	705,300	123,000	123,000	0	123,000
Prof Services State Agys (725)	950,600	880,200	884,900	0	884,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,270,000	3,798,200	3,802,900	0	3,802,900
Total Expenditures	24,679,000	26,348,200	26,352,900	323,300	26,676,200
Funding					
State Appropriations (S6003)	23,219,800	25,789,600	25,794,300	323,300	26,117,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,459,200	558,600	558,600	0	558,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	236	236	236	0	236
Part-Time Positions	12	12	12	0	12
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.93 West Tennessee School for the Deaf					
Regular Salaries (70100)	1,628,800	2,617,300	2,617,300	58,800	2,676,100
Longevity (70102)	93,700	33,400	33,400	0	33,400
Overtime (70104)	14,000	0	0	0	0
Benefits (70200)	801,700	1,188,200	1,188,200	19,400	1,207,600
Total Payroll	2,538,200	3,838,900	3,838,900	78,200	3,917,100
Travel (703)	20,600	6,500	6,500	0	6,500
Printing and Duplicating (704)	0	4,000	4,000	0	4,000
Utilities and Fuel (705)	92,700	120,000	120,000	0	120,000
Communications (706)	4,900	5,600	5,600	0	5,600
Maintenance (707)	160,700	21,500	21,500	0	21,500
Prof Services 3rd Party (708)	3,000	12,000	12,000	0	12,000
Supplies and Materials (709)	257,700	123,300	123,300	0	123,300
Rentals and Insurance (710)	14,800	4,000	4,000	0	4,000
Motor Vehicle Operations (711)	200	1,000	1,000	0	1,000
Awards and Indemnities (712)	400	500	500	0	500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	13,800	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
Highway Construction (720)	0	0	0	0	0
Training (721)	4,700	1,800	1,800	0	1,800
Computer Related (722)	110,900	20,000	20,000	0	20,000
Prof Services State Agys (725)	116,000	133,400	134,300	0	134,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	800,400	454,800	455,700	0	455,700
Total Expenditures	3,338,600	4,293,700	4,294,600	78,200	4,372,800
Funding					
State Appropriations (S6003)	2,920,800	4,069,600	4,070,500	78,200	4,148,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	417,800	224,100	224,100	0	224,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	33	33	33	0	33
Part-Time Positions	8	8	8	0	8
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-331.97 Major Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	144,100	144,100	0	144,100
Prof Services 3rd Party (708)	0	66,800	66,800	0	66,800
Supplies and Materials (709)	300	17,200	17,200	0	17,200
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	300	239,100	239,100	0	239,100
Total Expenditures	300	239,100	239,100	0	239,100
Funding					
State Appropriations (S6003)	300	239,100	239,100	0	239,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
Grand Total - Higher Education					
Regular Salaries (70100)	11,895,000	13,360,200	12,860,200	125,000	12,985,200
Longevity (70102)	846,900	124,800	124,800	0	124,800
Overtime (70104)	7,900	4,800	4,800	0	4,800
Benefits (70200)	4,885,500	4,844,300	4,844,300	37,500	4,881,800
Total Payroll	17,635,300	18,334,100	17,834,100	162,500	17,996,600
Travel (703)	419,700	103,300	93,500	0	93,500
Printing and Duplicating (704)	200	165,700	165,700	0	165,700
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	54,600	110,300	110,300	0	110,300
Maintenance (707)	0	8,900	8,900	0	8,900
Prof Services 3rd Party (708)	952,400	3,139,800	3,139,800	0	3,139,800
Supplies and Materials (709)	109,000	1,453,900	1,447,900	0	1,447,900
Rentals and Insurance (710)	28,400	71,200	71,200	0	71,200
Motor Vehicle Operations (711)	1,200	0	0	0	0
Awards and Indemnities (712)	400	10,000	10,000	0	10,000
Grants and Subsidies (713)	2,788,012,100	2,868,023,550	2,846,347,900	143,654,300	2,990,002,200
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
Highway Construction (720)	0	0	0	0	0
Training (721)	103,100	0	0	0	0
Computer Related (722)	1,884,200	145,300	145,300	0	145,300
Prof Services State Agys (725)	13,411,400	9,645,400	9,246,700	0	9,246,700
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
Higher Ed Operating Exp (HEE)	3,419,591,900	3,501,754,700	3,469,504,700	0	3,469,504,700
Total Operational	6,224,571,100	6,384,661,950	6,330,321,800	143,654,300	6,473,976,100
Total Expenditures	6,242,206,400	6,402,996,050	6,348,155,900	143,816,800	6,491,972,700
Funding					
State Appropriations (S6003)	2,788,408,500	2,866,844,850	2,860,917,200	131,125,900	2,992,043,100
Federal (F6001)	92,041,300	93,214,300	93,214,300	0	93,214,300
Other (O6002)	1,138,936,600	1,126,817,600	1,077,905,100	12,690,900	1,090,596,000
Tuition and Fees (T6004)	2,222,820,000	2,316,119,300	2,316,119,300	0	2,316,119,300
Positions					
Full-Time Positions	126	126	126	1	127
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	1,351	1,404	1,404	0	1,404
Professional	8,176	8,413	8,413	0	8,413
Faculty	10,504	10,720	10,720	0	10,720
Clerical Support	8,139	8,209	8,209	0	8,209
Total Positions	28,296	28,872	28,872	1	28,873

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
332.00 Higher Education - State Administered Programs					
Regular Salaries (70100)	11,895,000	13,360,200	12,860,200	125,000	12,985,200
Longevity (70102)	846,900	124,800	124,800	0	124,800
Overtime (70104)	7,900	4,800	4,800	0	4,800
Benefits (70200)	4,885,500	4,844,300	4,844,300	37,500	4,881,800
Total Payroll	17,635,300	18,334,100	17,834,100	162,500	17,996,600
Travel (703)	419,700	103,300	93,500	0	93,500
Printing and Duplicating (704)	200	165,700	165,700	0	165,700
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	54,600	110,300	110,300	0	110,300
Maintenance (707)	0	8,900	8,900	0	8,900
Prof Services 3rd Party (708)	952,400	3,139,800	3,139,800	0	3,139,800
Supplies and Materials (709)	109,000	1,453,900	1,447,900	0	1,447,900
Rentals and Insurance (710)	28,400	71,200	71,200	0	71,200
Motor Vehicle Operations (711)	1,200	0	0	0	0
Awards and Indemnities (712)	400	10,000	10,000	0	10,000
Grants and Subsidies (713)	619,263,200	698,974,800	687,583,800	48,298,700	735,882,500
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
Highway Construction (720)	0	0	0	0	0
Training (721)	103,100	0	0	0	0
Computer Related (722)	1,884,200	145,300	145,300	0	145,300
Prof Services State Agys (725)	13,411,400	9,645,400	9,246,700	0	9,246,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	636,230,300	713,858,500	702,053,000	48,298,700	750,351,700
Total Expenditures	653,865,600	732,192,600	719,887,100	48,461,200	768,348,300
Funding					
State Appropriations (S6003)	619,659,600	697,796,100	702,153,100	35,770,300	737,923,400
Federal (F6001)	4,506,900	5,925,800	5,925,800	0	5,925,800
Other (O6002)	29,699,100	28,470,700	11,808,200	12,690,900	24,499,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	126	126	126	1	127
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	1	127

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.01 Tennessee Higher Education Commission					
Regular Salaries (70100)	7,293,100	7,830,500	7,830,500	125,000	7,955,500
Longevity (70102)	513,100	62,400	62,400	0	62,400
Overtime (70104)	7,900	2,500	2,500	0	2,500
Benefits (70200)	2,919,600	2,792,000	2,792,000	37,500	2,829,500
Total Payroll	10,733,700	10,687,400	10,687,400	162,500	10,849,900
Travel (703)	281,300	68,900	64,000	0	64,000
Printing and Duplicating (704)	0	49,500	49,500	0	49,500
Utilities and Fuel (705)	100	0	0	0	0
Communications (706)	45,600	48,600	48,600	0	48,600
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	666,900	2,432,600	2,432,600	0	2,432,600
Supplies and Materials (709)	74,200	69,400	66,400	0	66,400
Rentals and Insurance (710)	24,500	16,200	16,200	0	16,200
Motor Vehicle Operations (711)	400	0	0	0	0
Awards and Indemnities (712)	400	0	0	0	0
Grants and Subsidies (713)	2,359,700	3,953,600	3,953,600	12,690,900	16,644,500
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
Highway Construction (720)	0	0	0	0	0
Training (721)	79,100	0	0	0	0
Computer Related (722)	1,059,800	75,700	75,700	0	75,700
Prof Services State Agys (725)	2,343,000	1,339,500	1,340,300	0	1,340,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,936,600	8,062,500	8,055,400	12,690,900	20,746,300
Total Expenditures	17,670,300	18,749,900	18,742,800	12,853,400	31,596,200
Funding					
State Appropriations (S6003)	7,595,600	7,447,800	7,440,300	162,500	7,602,800
Federal (F6001)	4,506,900	5,925,800	5,925,800	0	5,925,800
Other (O6002)	5,567,800	5,376,300	5,376,700	12,690,900	18,067,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	73	74	74	1	75
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	74	74	1	75

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.02 Contract Education					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	216,900	195,000	195,000	0	195,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	2,054,900	2,382,000	2,174,200	0	2,174,200
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,271,800	2,577,000	2,369,200	0	2,369,200
Total Expenditures	2,271,800	2,577,000	2,369,200	0	2,369,200
Funding					
State Appropriations (S6003)	2,271,800	2,577,000	2,369,200	0	2,369,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.03 Tennessee Student Assistance Awards					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	122,364,600	113,262,500	113,262,500	12,000,000	125,262,500
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	122,364,600	113,262,500	113,262,500	12,000,000	125,262,500
Total Expenditures	122,364,600	113,262,500	113,262,500	12,000,000	125,262,500
Funding					
State Appropriations (S6003)	114,323,000	113,262,500	113,262,500	12,000,000	125,262,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,041,600	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.05 Tennessee Student Assistance Corporation					
Regular Salaries (70100)	4,601,900	5,529,700	5,029,700	0	5,029,700
Longevity (70102)	333,800	62,400	62,400	0	62,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	1,965,900	2,052,300	2,052,300	0	2,052,300
Total Payroll	6,901,600	7,646,700	7,146,700	0	7,146,700
Travel (703)	138,400	34,400	29,500	0	29,500
Printing and Duplicating (704)	200	116,200	116,200	0	116,200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	7,800	61,700	61,700	0	61,700
Maintenance (707)	0	8,900	8,900	0	8,900
Prof Services 3rd Party (708)	19,700	512,200	512,200	0	512,200
Supplies and Materials (709)	29,000	134,500	131,500	0	131,500
Rentals and Insurance (710)	3,500	55,000	55,000	0	55,000
Motor Vehicle Operations (711)	800	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	12,200	0	0	0	0
Computer Related (722)	722,800	69,600	69,600	0	69,600
Prof Services State Agys (725)	894,800	805,900	406,400	0	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,830,000	2,118,300	1,710,900	0	1,710,900
Total Expenditures	8,731,600	9,765,000	8,857,600	0	8,857,600
Funding					
State Appropriations (S6003)	2,125,700	3,103,400	3,095,800	0	3,095,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,605,900	6,661,600	5,761,800	0	5,761,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	53	52	52	0	52
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	52	52	0	52

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25004-332.06 Academic Scholars Program					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,152,000	1,590,500	1,590,500	0	1,590,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,152,000	1,590,500	1,590,500	0	1,590,500
Total Expenditures	1,152,000	1,590,500	1,590,500	0	1,590,500
Funding					
State Appropriations (S6003)	1,088,300	1,211,800	1,211,800	0	1,211,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	63,700	378,700	378,700	0	378,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.07 Loan/Scholarship Programs					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	111,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	111,000	1,343,500	1,343,500	0	1,343,500
Total Expenditures	111,000	1,343,500	1,343,500	0	1,343,500
Funding					
State Appropriations (S6003)	8,300	1,052,500	1,052,500	0	1,052,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	102,700	291,000	291,000	0	291,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.08 Centers of Excellence					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	20,518,500	21,052,200	20,847,000	475,700	21,322,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	20,518,500	21,052,200	20,847,000	475,700	21,322,700
Total Expenditures	20,518,500	21,052,200	20,847,000	475,700	21,322,700
Funding					
State Appropriations (S6003)	20,518,500	21,052,200	20,847,000	475,700	21,322,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.09 THEC Grants					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	48,900	0	0	0	0
Supplies and Materials (709)	5,800	1,250,000	1,250,000	0	1,250,000
Rentals and Insurance (710)	400	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	10,000	10,000	0	10,000
Grants and Subsidies (713)	22,796,700	23,164,300	7,401,200	11,000,000	18,401,200
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
Highway Construction (720)	0	0	0	0	0
Training (721)	11,800	0	0	0	0
Computer Related (722)	101,600	0	0	0	0
Prof Services State Agys (725)	30,700	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	22,997,100	24,424,300	8,661,200	11,000,000	19,661,200
Total Expenditures	22,997,100	24,424,300	8,661,200	11,000,000	19,661,200
Funding					
State Appropriations (S6003)	13,679,700	8,661,200	8,661,200	11,000,000	19,661,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,317,400	15,763,100	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.11 Campus Centers of Emphasis					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,490,100	1,527,700	1,512,800	32,100	1,544,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,490,100	1,527,700	1,512,800	32,100	1,544,900
Total Expenditures	1,490,100	1,527,700	1,512,800	32,100	1,544,900
Funding					
State Appropriations (S6003)	1,490,100	1,527,700	1,512,800	32,100	1,544,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25001-332.19 Lottery for Education Account					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	446,415,700	480,400,000	485,200,000	12,100,000	497,300,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	10,142,900	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	456,558,600	487,900,000	492,700,000	12,100,000	504,800,000
Total Expenditures	456,558,600	487,900,000	492,700,000	12,100,000	504,800,000
Funding					
State Appropriations (S6003)	456,558,600	487,900,000	492,700,000	12,100,000	504,800,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.49 Higher Education Capital Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (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 Appropriations (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
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
332.10 University of Tennessee System					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	849,638,500	885,662,500	890,567,600	39,400,900	929,968,500
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	1,715,480,000	1,781,990,800	1,781,990,800	0	1,781,990,800
Total Operational	2,565,118,500	2,667,653,300	2,672,558,400	39,400,900	2,711,959,300
Total Expenditures	2,565,118,500	2,667,653,300	2,672,558,400	39,400,900	2,711,959,300
Funding					
State Appropriations (S6003)	849,638,500	885,662,500	890,567,600	39,400,900	929,968,500
Federal (F6001)	66,742,900	69,333,400	69,333,400	0	69,333,400
Other (O6002)	605,563,000	604,997,100	604,997,100	0	604,997,100
Tuition and Fees (T6004)	1,043,174,100	1,107,660,300	1,107,660,300	0	1,107,660,300
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	836	877	877	0	877
Professional	2,831	2,967	2,967	0	2,967
Faculty	3,539	3,691	3,691	0	3,691
Clerical Support	3,760	3,827	3,827	0	3,827
Total Positions	10,966	11,362	11,362	0	11,362

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.10 UT University-Wide Administration					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	6,355,700	6,484,200	6,486,600	1,718,100	8,204,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	72,546,800	69,638,700	69,638,700	0	69,638,700
Total Operational	78,902,500	76,122,900	76,125,300	1,718,100	77,843,400
Total Expenditures	78,902,500	76,122,900	76,125,300	1,718,100	77,843,400
Funding					
State Appropriations (S6003)	6,355,700	6,484,200	6,486,600	1,718,100	8,204,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	72,546,800	69,638,700	69,638,700	0	69,638,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	86	91	91	0	91
Professional	170	182	182	0	182
Faculty	1	0	0	0	0
Clerical Support	68	66	66	0	66
Total Positions	325	339	339	0	339

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.12 UT Research Initiatives					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (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 Appropriations (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
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.14 Tennessee Foreign Language Center					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	995,900	1,050,000	1,050,500	68,500	1,119,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	3,006,300	3,032,700	3,032,700	0	3,032,700
Total Operational	4,002,200	4,082,700	4,083,200	68,500	4,151,700
Total Expenditures	4,002,200	4,082,700	4,083,200	68,500	4,151,700
Funding					
State Appropriations (S6003)	995,900	1,050,000	1,050,500	68,500	1,119,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,006,300	3,032,700	3,032,700	0	3,032,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	3	5	5	0	5
Professional	5	5	5	0	5
Faculty	0	0	0	0	0
Clerical Support	9	7	7	0	7
Total Positions	17	17	17	0	17

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.15 UT Institute for Public Service					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	6,948,400	7,099,300	7,101,200	209,700	7,310,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	3,002,600	3,763,000	3,763,000	0	3,763,000
Total Operational	9,951,000	10,862,300	10,864,200	209,700	11,073,900
Total Expenditures	9,951,000	10,862,300	10,864,200	209,700	11,073,900
Funding					
State Appropriations (S6003)	6,948,400	7,099,300	7,101,200	209,700	7,310,900
Federal (F6001)	351,400	545,100	545,100	0	545,100
Other (O6002)	2,651,200	3,217,900	3,217,900	0	3,217,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	13	12	12	0	12
Professional	17	15	15	0	15
Faculty	0	0	0	0	0
Clerical Support	14	13	13	0	13
Total Positions	44	40	40	0	40

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.16 UT Municipal Technical Advisory Service					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	4,637,400	4,805,000	4,805,600	212,300	5,017,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	5,277,100	5,428,300	5,428,300	0	5,428,300
Total Operational	9,914,500	10,233,300	10,233,900	212,300	10,446,200
Total Expenditures	9,914,500	10,233,300	10,233,900	212,300	10,446,200
Funding					
State Appropriations (S6003)	4,637,400	4,805,000	4,805,600	212,300	5,017,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,277,100	5,428,300	5,428,300	0	5,428,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	4	5	5	0	5
Professional	38	40	40	0	40
Faculty	0	0	0	0	0
Clerical Support	9	9	9	0	9
Total Positions	51	54	54	0	54

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.17 UT County Technical Assistance Service					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	4,138,200	4,275,400	4,275,900	167,800	4,443,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	3,883,900	3,936,900	3,936,900	0	3,936,900
Total Operational	8,022,100	8,212,300	8,212,800	167,800	8,380,600
Total Expenditures	8,022,100	8,212,300	8,212,800	167,800	8,380,600
Funding					
State Appropriations (S6003)	4,138,200	4,275,400	4,275,900	167,800	4,443,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,883,900	3,936,900	3,936,900	0	3,936,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	5	5	5	0	5
Professional	28	30	30	0	30
Faculty	0	0	0	0	0
Clerical Support	2	3	3	0	3
Total Positions	35	38	38	0	38

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.21 UT Access and Diversity Initiative					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (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 Appropriations (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
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.23 UT Space Institute					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	10,753,500	11,014,600	11,016,800	318,900	11,335,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	3,374,900	2,139,000	2,139,000	0	2,139,000
Total Operational	14,128,400	13,153,600	13,155,800	318,900	13,474,700
Total Expenditures	14,128,400	13,153,600	13,155,800	318,900	13,474,700
Funding					
State Appropriations (S6003)	10,753,500	11,014,600	11,016,800	318,900	11,335,700
Federal (F6001)	612,300	400,000	400,000	0	400,000
Other (O6002)	1,480,500	552,000	552,000	0	552,000
Tuition and Fees (T6004)	1,282,100	1,187,000	1,187,000	0	1,187,000
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	13	12	12	0	12
Professional	12	14	14	0	14
Faculty	15	15	15	0	15
Clerical Support	44	43	43	0	43
Total Positions	84	84	84	0	84

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.25 UT Agricultural Experiment Station					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	36,194,200	37,106,800	37,121,500	1,206,600	38,328,100
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	17,420,000	16,470,200	16,470,200	0	16,470,200
Total Operational	53,614,200	53,577,000	53,591,700	1,206,600	54,798,300
Total Expenditures	53,614,200	53,577,000	53,591,700	1,206,600	54,798,300
Funding					
State Appropriations (S6003)	36,194,200	37,106,800	37,121,500	1,206,600	38,328,100
Federal (F6001)	8,712,200	12,713,200	12,713,200	0	12,713,200
Other (O6002)	8,707,800	3,757,000	3,757,000	0	3,757,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	18	18	18	0	18
Professional	87	89	89	0	89
Faculty	98	99	99	0	99
Clerical Support	104	100	100	0	100
Total Positions	307	306	306	0	306

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.26 UT Agricultural Extension Service					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	47,848,100	49,214,400	49,228,300	3,932,800	53,161,100
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	22,226,800	24,793,600	24,793,600	0	24,793,600
Total Operational	70,074,900	74,008,000	74,021,900	3,932,800	77,954,700
Total Expenditures	70,074,900	74,008,000	74,021,900	3,932,800	77,954,700
Funding					
State Appropriations (S6003)	47,848,100	49,214,400	49,228,300	3,932,800	53,161,100
Federal (F6001)	10,833,900	10,575,500	10,575,500	0	10,575,500
Other (O6002)	11,387,700	14,218,100	14,218,100	0	14,218,100
Tuition and Fees (T6004)	5,200	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	17	22	22	0	22
Professional	303	305	305	0	305
Faculty	48	54	54	0	54
Clerical Support	133	142	142	0	142
Total Positions	501	523	523	0	523

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.28 UT Veterinary Medicine					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	32,661,500	33,993,700	33,999,200	1,734,700	35,733,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	39,684,700	41,208,900	41,208,900	0	41,208,900
Total Operational	72,346,200	75,202,600	75,208,100	1,734,700	76,942,800
Total Expenditures	72,346,200	75,202,600	75,208,100	1,734,700	76,942,800
Funding					
State Appropriations (S6003)	32,661,500	33,993,700	33,999,200	1,734,700	35,733,900
Federal (F6001)	1,056,900	979,600	979,600	0	979,600
Other (O6002)	24,253,800	26,198,600	26,198,600	0	26,198,600
Tuition and Fees (T6004)	14,374,000	14,030,700	14,030,700	0	14,030,700
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	14	13	13	0	13
Professional	42	47	47	0	47
Faculty	114	112	112	0	112
Clerical Support	255	263	263	0	263
Total Positions	425	435	435	0	435

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.30 UT Health Science Center					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	217,240,600	223,970,800	224,081,800	9,043,100	233,124,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	139,828,800	145,957,800	145,957,800	0	145,957,800
Total Operational	357,069,400	369,928,600	370,039,600	9,043,100	379,082,700
Total Expenditures	357,069,400	369,928,600	370,039,600	9,043,100	379,082,700
Funding					
State Appropriations (S6003)	217,240,600	223,970,800	224,081,800	9,043,100	233,124,900
Federal (F6001)	16,505,000	16,780,000	16,780,000	0	16,780,000
Other (O6002)	31,626,500	33,495,300	33,495,300	0	33,495,300
Tuition and Fees (T6004)	91,697,300	95,682,500	95,682,500	0	95,682,500
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	140	132	132	0	132
Professional	340	350	350	0	350
Faculty	544	574	574	0	574
Clerical Support	854	839	839	0	839
Total Positions	1,878	1,895	1,895	0	1,895

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.40 UT Chattanooga					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	79,216,200	82,597,200	81,506,200	3,568,600	85,074,800
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	168,972,400	170,112,200	170,112,200	0	170,112,200
Total Operational	248,188,600	252,709,400	251,618,400	3,568,600	255,187,000
Total Expenditures	248,188,600	252,709,400	251,618,400	3,568,600	255,187,000
Funding					
State Appropriations (S6003)	79,216,200	82,597,200	81,506,200	3,568,600	85,074,800
Federal (F6001)	842,700	440,400	440,400	0	440,400
Other (O6002)	32,294,100	32,878,600	32,878,600	0	32,878,600
Tuition and Fees (T6004)	135,835,600	136,793,200	136,793,200	0	136,793,200
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	117	110	110	0	110
Professional	327	343	343	0	343
Faculty	534	551	551	0	551
Clerical Support	336	339	339	0	339
Total Positions	1,314	1,343	1,343	0	1,343

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.42 UT Knoxville					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	338,610,800	357,946,600	364,306,600	14,899,100	379,205,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	1,134,425,700	1,195,802,900	1,195,802,900	0	1,195,802,900
Total Operational	1,473,036,500	1,553,749,500	1,560,109,500	14,899,100	1,575,008,600
Total Expenditures	1,473,036,500	1,553,749,500	1,560,109,500	14,899,100	1,575,008,600
Funding					
State Appropriations (S6003)	338,610,800	357,946,600	364,306,600	14,899,100	379,205,700
Federal (F6001)	27,706,800	26,788,000	26,788,000	0	26,788,000
Other (O6002)	382,213,000	388,688,100	388,688,100	0	388,688,100
Tuition and Fees (T6004)	724,505,900	780,326,800	780,326,800	0	780,326,800
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	342	385	385	0	385
Professional	1,288	1,375	1,375	0	1,375
Faculty	1,819	1,922	1,922	0	1,922
Clerical Support	1,644	1,718	1,718	0	1,718
Total Positions	5,093	5,400	5,400	0	5,400

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.44 UT Martin					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	46,274,100	48,140,500	47,621,700	2,061,100	49,682,800
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	87,993,000	85,754,400	85,754,400	0	85,754,400
Total Operational	134,267,100	133,894,900	133,376,100	2,061,100	135,437,200
Total Expenditures	134,267,100	133,894,900	133,376,100	2,061,100	135,437,200
Funding					
State Appropriations (S6003)	46,274,100	48,140,500	47,621,700	2,061,100	49,682,800
Federal (F6001)	118,800	110,000	110,000	0	110,000
Other (O6002)	22,212,300	16,580,700	16,580,700	0	16,580,700
Tuition and Fees (T6004)	65,661,900	69,063,700	69,063,700	0	69,063,700
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	55	56	56	0	56
Professional	121	121	121	0	121
Faculty	315	312	312	0	312
Clerical Support	261	261	261	0	261
Total Positions	752	750	750	0	750

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.46 UT Southern					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	6,104,300	6,304,400	6,306,100	259,600	6,565,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	13,837,000	13,952,200	13,952,200	0	13,952,200
Total Operational	19,941,300	20,256,600	20,258,300	259,600	20,517,900
Total Expenditures	19,941,300	20,256,600	20,258,300	259,600	20,517,900
Funding					
State Appropriations (S6003)	6,104,300	6,304,400	6,306,100	259,600	6,565,700
Federal (F6001)	2,900	1,600	1,600	0	1,600
Other (O6002)	4,022,000	3,374,200	3,374,200	0	3,374,200
Tuition and Fees (T6004)	9,812,100	10,576,400	10,576,400	0	10,576,400
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	9	11	11	0	11
Professional	53	51	51	0	51
Faculty	51	52	52	0	52
Clerical Support	27	24	24	0	24
Total Positions	140	138	138	0	138

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
332.60 State University and Community College System					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	554,518,700	552,233,600	550,396,100	25,823,900	576,220,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	424,583,100	429,468,500	429,468,500	0	429,468,500
Total Operational	979,101,800	981,702,100	979,864,600	25,823,900	1,005,688,500
Total Expenditures	979,101,800	981,702,100	979,864,600	25,823,900	1,005,688,500
Funding					
State Appropriations (S6003)	554,518,700	552,233,600	550,396,100	25,823,900	576,220,000
Federal (F6001)	1,587,000	1,041,700	1,041,700	0	1,041,700
Other (O6002)	94,588,300	75,396,900	75,396,900	0	75,396,900
Tuition and Fees (T6004)	328,407,800	353,029,900	353,029,900	0	353,029,900
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	188	195	195	0	195
Professional	1,775	1,807	1,807	0	1,807
Faculty	2,585	2,636	2,636	0	2,636
Clerical Support	1,800	1,847	1,847	0	1,847
Total Positions	6,348	6,485	6,485	0	6,485

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.59 Regents Access and Diversity Initiative					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (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 Appropriations (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
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.60 Tennessee Board of Regents					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	36,257,500	32,441,900	32,444,100	3,126,200	35,570,300
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	27,462,700	25,877,600	25,877,600	0	25,877,600
Total Operational	63,720,200	58,319,500	58,321,700	3,126,200	61,447,900
Total Expenditures	63,720,200	58,319,500	58,321,700	3,126,200	61,447,900
Funding					
State Appropriations (S6003)	36,257,500	32,441,900	32,444,100	3,126,200	35,570,300
Federal (F6001)	42,800	31,300	31,300	0	31,300
Other (O6002)	27,419,900	25,846,300	25,846,300	0	25,846,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	7	8	8	0	8
Professional	151	160	160	0	160
Faculty	0	0	0	0	0
Clerical Support	71	76	76	0	76
Total Positions	229	244	244	0	244

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.89 Tennessee Community Colleges					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	385,443,800	390,082,600	388,217,100	18,588,100	406,805,200
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	322,409,900	326,648,000	326,648,000	0	326,648,000
Total Operational	707,853,700	716,730,600	714,865,100	18,588,100	733,453,200
Total Expenditures	707,853,700	716,730,600	714,865,100	18,588,100	733,453,200
Funding					
State Appropriations (S6003)	385,443,800	390,082,600	388,217,100	18,588,100	406,805,200
Federal (F6001)	1,178,600	908,600	908,600	0	908,600
Other (O6002)	47,026,300	30,891,900	30,891,900	0	30,891,900
Tuition and Fees (T6004)	274,205,000	294,847,500	294,847,500	0	294,847,500
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	119	118	118	0	118
Professional	1,476	1,489	1,489	0	1,489
Faculty	1,918	1,929	1,929	0	1,929
Clerical Support	1,464	1,499	1,499	0	1,499
Total Positions	4,977	5,035	5,035	0	5,035

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.98 Tennessee Colleges of Applied Technology					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	122,560,500	119,452,200	119,478,000	4,109,600	123,587,600
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	74,710,500	76,942,900	76,942,900	0	76,942,900
Total Operational	197,271,000	196,395,100	196,420,900	4,109,600	200,530,500
Total Expenditures	197,271,000	196,395,100	196,420,900	4,109,600	200,530,500
Funding					
State Appropriations (S6003)	122,560,500	119,452,200	119,478,000	4,109,600	123,587,600
Federal (F6001)	365,600	101,800	101,800	0	101,800
Other (O6002)	20,142,100	18,658,700	18,658,700	0	18,658,700
Tuition and Fees (T6004)	54,202,800	58,182,400	58,182,400	0	58,182,400
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	62	69	69	0	69
Professional	148	158	158	0	158
Faculty	667	707	707	0	707
Clerical Support	265	272	272	0	272
Total Positions	1,142	1,206	1,206	0	1,206

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.70 Austin Peay State University					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	95,652,600	76,654,500	75,787,400	3,152,400	78,939,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	113,928,000	114,308,000	114,308,000	0	114,308,000
Total Operational	209,580,600	190,962,500	190,095,400	3,152,400	193,247,800
Total Expenditures	209,580,600	190,962,500	190,095,400	3,152,400	193,247,800
Funding					
State Appropriations (S6003)	95,652,600	76,654,500	75,787,400	3,152,400	78,939,800
Federal (F6001)	414,900	1,001,200	1,001,200	0	1,001,200
Other (O6002)	26,541,900	25,760,800	25,760,800	0	25,760,800
Tuition and Fees (T6004)	86,971,200	87,546,000	87,546,000	0	87,546,000
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	32	32	32	0	32
Professional	335	351	351	0	351
Faculty	416	418	418	0	418
Clerical Support	228	227	227	0	227
Total Positions	1,011	1,028	1,028	0	1,028

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
332.72 East Tennessee State University					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	161,219,100	168,528,250	166,055,200	7,622,000	173,677,200
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	260,676,200	272,962,700	272,962,700	0	272,962,700
Total Operational	421,895,300	441,490,950	439,017,900	7,622,000	446,639,900
Total Expenditures	421,895,300	441,490,950	439,017,900	7,622,000	446,639,900
Funding					
State Appropriations (S6003)	161,219,100	168,528,250	166,055,200	7,622,000	173,677,200
Federal (F6001)	4,505,300	3,300,000	3,300,000	0	3,300,000
Other (O6002)	94,111,800	103,463,800	103,463,800	0	103,463,800
Tuition and Fees (T6004)	162,059,100	166,198,900	166,198,900	0	166,198,900
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	44	45	45	0	45
Professional	731	751	751	0	751
Faculty	957	959	959	0	959
Clerical Support	611	592	592	0	592
Total Positions	2,343	2,347	2,347	0	2,347

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.65 ETSU College of Medicine					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	48,489,000	50,280,600	50,298,000	2,183,300	52,481,300
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	28,762,800	40,313,400	40,313,400	0	40,313,400
Total Operational	77,251,800	90,594,000	90,611,400	2,183,300	92,794,700
Total Expenditures	77,251,800	90,594,000	90,611,400	2,183,300	92,794,700
Funding					
State Appropriations (S6003)	48,489,000	50,280,600	50,298,000	2,183,300	52,481,300
Federal (F6001)	2,149,800	1,500,000	1,500,000	0	1,500,000
Other (O6002)	15,138,500	26,513,400	26,513,400	0	26,513,400
Tuition and Fees (T6004)	11,474,500	12,300,000	12,300,000	0	12,300,000
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	5	5	5	0	5
Professional	110	112	112	0	112
Faculty	165	165	165	0	165
Clerical Support	103	101	101	0	101
Total Positions	383	383	383	0	383

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.66 ETSU College of Pharmacy					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	2,500,000	2,707,650	2,500,000	380,000	2,880,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	5,929,700	6,070,900	6,070,900	0	6,070,900
Total Operational	8,429,700	8,778,550	8,570,900	380,000	8,950,900
Total Expenditures	8,429,700	8,778,550	8,570,900	380,000	8,950,900
Funding					
State Appropriations (S6003)	2,500,000	2,707,650	2,500,000	380,000	2,880,000
Federal (F6001)	45,200	0	0	0	0
Other (O6002)	601,600	606,800	606,800	0	606,800
Tuition and Fees (T6004)	5,282,900	5,464,100	5,464,100	0	5,464,100
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	1	1	1	0	1
Professional	11	11	11	0	11
Faculty	30	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.67 ETSU Family Practice					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	10,320,300	10,786,900	10,788,300	562,700	11,351,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	11,244,300	11,437,300	11,437,300	0	11,437,300
Total Operational	21,564,600	22,224,200	22,225,600	562,700	22,788,300
Total Expenditures	21,564,600	22,224,200	22,225,600	562,700	22,788,300
Funding					
State Appropriations (S6003)	10,320,300	10,786,900	10,788,300	562,700	11,351,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,244,300	11,437,300	11,437,300	0	11,437,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	31	30	30	0	30
Faculty	33	33	33	0	33
Clerical Support	51	52	52	0	52
Total Positions	115	115	115	0	115

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.72 East Tennessee State University					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	99,909,800	104,753,100	102,468,900	4,496,000	106,964,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	214,739,400	215,141,100	215,141,100	0	215,141,100
Total Operational	314,649,200	319,894,200	317,610,000	4,496,000	322,106,000
Total Expenditures	314,649,200	319,894,200	317,610,000	4,496,000	322,106,000
Funding					
State Appropriations (S6003)	99,909,800	104,753,100	102,468,900	4,496,000	106,964,900
Federal (F6001)	2,310,300	1,800,000	1,800,000	0	1,800,000
Other (O6002)	67,127,400	64,906,300	64,906,300	0	64,906,300
Tuition and Fees (T6004)	145,301,700	148,434,800	148,434,800	0	148,434,800
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	38	39	39	0	39
Professional	579	598	598	0	598
Faculty	729	731	731	0	731
Clerical Support	445	427	427	0	427
Total Positions	1,791	1,795	1,795	0	1,795

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.74 University of Memphis					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	194,024,500	182,026,300	178,520,600	7,382,000	185,902,600
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	348,020,500	323,544,500	323,544,500	0	323,544,500
Total Operational	542,045,000	505,570,800	502,065,100	7,382,000	509,447,100
Total Expenditures	542,045,000	505,570,800	502,065,100	7,382,000	509,447,100
Funding					
State Appropriations (S6003)	194,024,500	182,026,300	178,520,600	7,382,000	185,902,600
Federal (F6001)	5,535,300	5,892,500	5,892,500	0	5,892,500
Other (O6002)	130,454,100	116,948,700	116,948,700	0	116,948,700
Tuition and Fees (T6004)	212,031,100	200,703,300	200,703,300	0	200,703,300
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	69	76	76	0	76
Professional	876	912	912	0	912
Faculty	1,105	1,086	1,086	0	1,086
Clerical Support	636	625	625	0	625
Total Positions	2,686	2,699	2,699	0	2,699

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.75 Middle Tennessee State University					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	141,000,900	147,343,100	144,013,800	6,154,800	150,168,600
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	258,178,200	265,569,100	265,569,100	0	265,569,100
Total Operational	399,179,100	412,912,200	409,582,900	6,154,800	415,737,700
Total Expenditures	399,179,100	412,912,200	409,582,900	6,154,800	415,737,700
Funding					
State Appropriations (S6003)	141,000,900	147,343,100	144,013,800	6,154,800	150,168,600
Federal (F6001)	1,504,500	1,150,000	1,150,000	0	1,150,000
Other (O6002)	58,360,900	56,795,200	56,795,200	0	56,795,200
Tuition and Fees (T6004)	198,312,800	207,623,900	207,623,900	0	207,623,900
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	68	69	69	0	69
Professional	740	760	760	0	760
Faculty	1,012	1,012	1,012	0	1,012
Clerical Support	559	549	549	0	549
Total Positions	2,379	2,390	2,390	0	2,390

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
332.77 Tennessee State University					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	66,554,000	67,734,700	66,795,500	2,451,300	69,246,800
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	142,176,000	166,160,700	133,910,700	0	133,910,700
Total Operational	208,730,000	233,895,400	200,706,200	2,451,300	203,157,500
Total Expenditures	208,730,000	233,895,400	200,706,200	2,451,300	203,157,500
Funding					
State Appropriations (S6003)	66,554,000	67,734,700	66,795,500	2,451,300	69,246,800
Federal (F6001)	4,326,800	3,500,000	3,500,000	0	3,500,000
Other (O6002)	53,838,500	82,108,700	49,858,700	0	49,858,700
Tuition and Fees (T6004)	84,010,700	80,552,000	80,552,000	0	80,552,000
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	78	71	71	0	71
Professional	443	421	421	0	421
Faculty	427	450	450	0	450
Clerical Support	270	243	243	0	243
Total Positions	1,218	1,185	1,185	0	1,185

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.62 TSU McMinnville Center					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,551,900	1,572,700	1,572,700	23,200	1,595,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,551,900	1,572,700	1,572,700	23,200	1,595,900
Total Expenditures	1,551,900	1,572,700	1,572,700	23,200	1,595,900
Funding					
State Appropriations (S6003)	1,551,900	1,572,700	1,572,700	23,200	1,595,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	1	1	1	0	1
Professional	5	6	6	0	6
Faculty	1	2	2	0	2
Clerical Support	2	3	3	0	3
Total Positions	9	12	12	0	12

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.63 TSU Institute of Agricultural and Environmental Research					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	5,004,000	6,009,200	6,009,400	10,500	6,019,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,004,000	6,009,200	6,009,400	10,500	6,019,900
Total Expenditures	5,004,000	6,009,200	6,009,400	10,500	6,019,900
Funding					
State Appropriations (S6003)	5,004,000	6,009,200	6,009,400	10,500	6,019,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	1	1	1	0	1
Professional	1	1	1	0	1
Faculty	2	2	2	0	2
Clerical Support	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.64 TSU Cooperative Education					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	6,162,600	6,196,400	6,196,700	46,000	6,242,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,162,600	6,196,400	6,196,700	46,000	6,242,700
Total Expenditures	6,162,600	6,196,400	6,196,700	46,000	6,242,700
Funding					
State Appropriations (S6003)	6,162,600	6,196,400	6,196,700	46,000	6,242,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	1	1	0	1
Professional	5	24	24	0	24
Faculty	1	34	34	0	34
Clerical Support	3	10	10	0	10
Total Positions	9	69	69	0	69

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.68 TSU McIntire-Stennis Forestry Research					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	224,600	228,400	228,400	4,700	233,100
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	13,500	0	0	0	0
Total Operational	238,100	228,400	228,400	4,700	233,100
Total Expenditures	238,100	228,400	228,400	4,700	233,100
Funding					
State Appropriations (S6003)	224,600	228,400	228,400	4,700	233,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	1	1	0	1
Clerical Support	0	0	0	0	0
Total Positions	0	1	1	0	1

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.77 Tennessee State University					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	53,610,900	53,728,000	52,788,300	2,366,900	55,155,200
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	142,162,500	166,160,700	133,910,700	0	133,910,700
Total Operational	195,773,400	219,888,700	186,699,000	2,366,900	189,065,900
Total Expenditures	195,773,400	219,888,700	186,699,000	2,366,900	189,065,900
Funding					
State Appropriations (S6003)	53,610,900	53,728,000	52,788,300	2,366,900	55,155,200
Federal (F6001)	4,326,800	3,500,000	3,500,000	0	3,500,000
Other (O6002)	53,825,000	82,108,700	49,858,700	0	49,858,700
Tuition and Fees (T6004)	84,010,700	80,552,000	80,552,000	0	80,552,000
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	76	68	68	0	68
Professional	432	390	390	0	390
Faculty	423	411	411	0	411
Clerical Support	265	230	230	0	230
Total Positions	1,196	1,099	1,099	0	1,099

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
25000-332.78 Tennessee Technological University					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	106,140,600	88,865,800	86,627,900	3,368,300	89,996,200
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	156,549,900	147,750,400	147,750,400	0	147,750,400
Total Operational	262,690,500	236,616,200	234,378,300	3,368,300	237,746,600
Total Expenditures	262,690,500	236,616,200	234,378,300	3,368,300	237,746,600
Funding					
State Appropriations (S6003)	106,140,600	88,865,800	86,627,900	3,368,300	89,996,200
Federal (F6001)	2,917,700	2,069,700	2,069,700	0	2,069,700
Other (O6002)	45,779,000	32,875,700	32,875,700	0	32,875,700
Tuition and Fees (T6004)	107,853,200	112,805,000	112,805,000	0	112,805,000
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	36	39	39	0	39
Professional	445	444	444	0	444
Faculty	463	468	468	0	468
Clerical Support	275	299	299	0	299
Total Positions	1,219	1,250	1,250	0	1,250

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
335.00 Commerce and Insurance					
Regular Salaries (70100)	40,744,300	49,528,300	49,528,300	104,400	49,632,700
Longevity (70102)	983,900	509,200	509,200	0	509,200
Overtime (70104)	119,300	43,800	43,800	0	43,800
Benefits (70200)	16,255,100	17,870,000	17,870,000	18,600	17,888,600
Total Payroll	58,102,600	67,951,300	67,951,300	123,000	68,074,300
Travel (703)	986,600	1,522,600	1,522,600	0	1,522,600
Printing and Duplicating (704)	48,300	22,700	22,700	0	22,700
Utilities and Fuel (705)	392,800	462,800	462,800	0	462,800
Communications (706)	410,000	647,100	647,100	0	647,100
Maintenance (707)	865,100	768,200	768,200	0	768,200
Prof Services 3rd Party (708)	15,598,900	22,565,200	22,426,700	0	22,426,700
Supplies and Materials (709)	2,314,300	3,323,600	1,323,800	0	1,323,800
Rentals and Insurance (710)	121,100	118,100	118,100	0	118,100
Motor Vehicle Operations (711)	66,100	60,700	60,700	0	60,700
Awards and Indemnities (712)	2,957,100	4,268,100	3,268,100	0	3,268,100
Grants and Subsidies (713)	171,826,900	177,628,200	164,120,900	0	164,120,900
Unclassified (714)	19,600	29,600	29,600	0	29,600
Inventory (715)	95,900	11,700	11,700	0	11,700
Equipment (716)	25,800	92,100	92,100	174,700	266,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	226,100	175,500	175,500	0	175,500
Computer Related (722)	15,102,800	16,070,700	16,070,700	0	16,070,700
Prof Services State Agys (725)	22,474,000	28,741,300	28,754,100	168,300	28,922,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	233,531,400	256,508,200	239,875,400	343,000	240,218,400
Total Expenditures	291,634,000	324,459,500	307,826,700	466,000	308,292,700
Funding					
State Appropriations (S6003)	212,269,500	241,861,400	227,720,600	466,000	228,186,600
Federal (F6001)	509,300	324,800	324,800	0	324,800
Other (O6002)	78,855,200	82,273,300	79,781,300	0	79,781,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	660	660	660	0	660
Part-Time Positions	214	211	211	0	211
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	874	871	871	0	871

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.01 Administration					
Regular Salaries (70100)	6,502,300	7,109,500	7,109,500	0	7,109,500
Longevity (70102)	174,600	60,000	60,000	0	60,000
Overtime (70104)	0	10,500	10,500	0	10,500
Benefits (70200)	2,293,400	2,393,400	2,393,400	0	2,393,400
Total Payroll	8,970,300	9,573,400	9,573,400	0	9,573,400
Travel (703)	14,100	29,900	29,900	0	29,900
Printing and Duplicating (704)	0	600	600	0	600
Utilities and Fuel (705)	0	100	100	0	100
Communications (706)	9,200	15,900	15,900	0	15,900
Maintenance (707)	1,300	5,800	5,800	0	5,800
Prof Services 3rd Party (708)	115,900	173,600	173,600	0	173,600
Supplies and Materials (709)	16,800	31,800	31,800	0	31,800
Rentals and Insurance (710)	8,200	10,300	10,300	0	10,300
Motor Vehicle Operations (711)	0	100	100	0	100
Awards and Indemnities (712)	4,700	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	30,100	33,400	33,400	0	33,400
Computer Related (722)	107,800	487,800	487,800	0	487,800
Prof Services State Agys (725)	1,641,300	4,498,300	4,500,200	0	4,500,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,959,000	5,295,600	5,297,500	0	5,297,500
Total Expenditures	10,929,300	14,869,000	14,870,900	0	14,870,900
Funding					
State Appropriations (S6003)	2,461,800	2,467,000	2,467,300	0	2,467,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,467,500	12,402,000	12,403,600	0	12,403,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	73	72	72	0	72
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	72	72	0	72

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.02 Insurance					
Regular Salaries (70100)	7,412,200	9,864,500	9,864,500	0	9,864,500
Longevity (70102)	185,700	77,600	77,600	0	77,600
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	2,872,500	3,426,800	3,426,800	0	3,426,800
Total Payroll	10,470,400	13,371,400	13,371,400	0	13,371,400
Travel (703)	251,300	562,400	562,400	0	562,400
Printing and Duplicating (704)	11,900	1,200	1,200	0	1,200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	25,800	183,300	183,300	0	183,300
Maintenance (707)	0	3,800	3,800	0	3,800
Prof Services 3rd Party (708)	1,807,500	8,757,300	8,618,800	0	8,618,800
Supplies and Materials (709)	21,900	19,400	19,400	0	19,400
Rentals and Insurance (710)	4,500	10,400	10,400	0	10,400
Motor Vehicle Operations (711)	0	500	500	0	500
Awards and Indemnities (712)	0	1,500	1,500	0	1,500
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	85,000	47,700	47,700	0	47,700
Computer Related (722)	144,800	97,900	97,900	0	97,900
Prof Services State Agys (725)	4,161,400	4,618,700	4,620,900	0	4,620,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,514,100	14,338,700	14,202,400	0	14,202,400
Total Expenditures	16,984,500	27,710,100	27,573,800	0	27,573,800
Funding					
State Appropriations (S6003)	0	3,069,000	2,930,800	0	2,930,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,984,500	24,641,100	24,643,000	0	24,643,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	126	128	128	0	128
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	128	128	0	128

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.03 Fire Prevention					
Regular Salaries (70100)	7,919,900	9,238,300	9,238,300	0	9,238,300
Longevity (70102)	165,500	92,000	92,000	0	92,000
Overtime (70104)	22,500	20,000	20,000	0	20,000
Benefits (70200)	3,597,400	3,700,700	3,700,700	0	3,700,700
Total Payroll	11,705,300	13,051,000	13,051,000	0	13,051,000
Travel (703)	203,600	267,700	267,700	0	267,700
Printing and Duplicating (704)	30,600	2,600	2,600	0	2,600
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	59,300	66,300	66,300	0	66,300
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	11,229,100	5,899,600	5,899,600	0	5,899,600
Supplies and Materials (709)	354,100	308,900	308,900	0	308,900
Rentals and Insurance (710)	7,000	48,300	48,300	0	48,300
Motor Vehicle Operations (711)	1,400	33,600	33,600	0	33,600
Awards and Indemnities (712)	500,800	1,105,600	355,600	0	355,600
Grants and Subsidies (713)	10,313,100	13,965,900	958,200	0	958,200
Unclassified (714)	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	29,000	17,700	17,700	0	17,700
Computer Related (722)	334,800	47,100	47,100	0	47,100
Prof Services State Agys (725)	5,914,200	4,870,600	4,870,600	0	4,870,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	28,977,000	26,654,500	12,896,800	0	12,896,800
Total Expenditures	40,682,300	39,705,500	25,947,800	0	25,947,800
Funding					
State Appropriations (S6003)	0	14,313,900	553,400	0	553,400
Federal (F6001)	504,400	271,300	271,300	0	271,300
Other (O6002)	40,177,900	25,120,300	25,123,100	0	25,123,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	157	157	157	0	157
Part-Time Positions	9	9	9	0	9
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	166	166	166	0	166

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.04 TennCare Oversight					
Regular Salaries (70100)	1,417,800	1,696,600	1,696,600	0	1,696,600
Longevity (70102)	49,300	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	626,800	678,500	678,500	0	678,500
Total Payroll	2,093,900	2,402,000	2,402,000	0	2,402,000
Travel (703)	0	6,200	6,200	0	6,200
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	4,900	4,900	0	4,900
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	200	55,600	55,600	0	55,600
Supplies and Materials (709)	0	3,500	3,500	0	3,500
Rentals and Insurance (710)	0	1,200	1,200	0	1,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	4,600	6,200	6,200	0	6,200
Computer Related (722)	44,400	29,700	29,700	0	29,700
Prof Services State Agys (725)	377,500	586,400	586,800	0	586,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	427,900	697,700	698,100	0	698,100
Total Expenditures	2,521,800	3,099,700	3,100,100	0	3,100,100
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,521,800	3,099,700	3,100,100	0	3,100,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	14	14	14	0	14
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.05 Securities					
Regular Salaries (70100)	1,749,400	2,123,700	2,123,700	0	2,123,700
Longevity (70102)	37,700	24,000	24,000	0	24,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	613,200	703,000	703,000	0	703,000
Total Payroll	2,400,300	2,850,700	2,850,700	0	2,850,700
Travel (703)	35,200	15,000	15,000	0	15,000
Printing and Duplicating (704)	3,400	800	800	0	800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	4,000	3,300	3,300	0	3,300
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	156,100	53,300	53,300	0	53,300
Supplies and Materials (709)	2,800	10,000	10,000	0	10,000
Rentals and Insurance (710)	1,100	1,200	1,200	0	1,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	8,400	3,000	3,000	0	3,000
Computer Related (722)	40,800	5,900	5,900	0	5,900
Prof Services State Agys (725)	1,367,400	1,452,000	1,452,700	0	1,452,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,619,600	1,545,100	1,545,800	0	1,545,800
Total Expenditures	4,019,900	4,395,800	4,396,500	0	4,396,500
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,019,900	4,395,800	4,396,500	0	4,396,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	30	30	30	0	30
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.07 Fire Service and Codes Enforcement Academy					
Regular Salaries (70100)	1,760,800	2,451,800	2,451,800	0	2,451,800
Longevity (70102)	43,400	25,300	25,300	0	25,300
Overtime (70104)	10,900	2,700	2,700	0	2,700
Benefits (70200)	640,000	898,200	898,200	0	898,200
Total Payroll	2,455,100	3,378,000	3,378,000	0	3,378,000
Travel (703)	187,100	213,200	213,200	0	213,200
Printing and Duplicating (704)	100	0	0	0	0
Utilities and Fuel (705)	392,800	458,000	458,000	0	458,000
Communications (706)	13,500	35,100	35,100	0	35,100
Maintenance (707)	821,500	731,700	731,700	0	731,700
Prof Services 3rd Party (708)	335,000	465,200	465,200	0	465,200
Supplies and Materials (709)	460,300	311,000	311,000	0	311,000
Rentals and Insurance (710)	18,000	18,600	18,600	0	18,600
Motor Vehicle Operations (711)	33,100	12,900	12,900	0	12,900
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	15,000	15,000	0	15,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	93,500	11,700	11,700	0	11,700
Equipment (716)	18,900	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
Highway Construction (720)	0	0	0	0	0
Training (721)	500	7,700	7,700	0	7,700
Computer Related (722)	109,700	11,600	11,600	0	11,600
Prof Services State Agys (725)	607,200	578,400	580,100	168,300	748,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,091,200	2,912,500	2,914,200	168,300	3,082,500
Total Expenditures	5,546,300	6,290,500	6,292,200	168,300	6,460,500
Funding					
State Appropriations (S6003)	4,135,800	4,662,600	4,663,900	168,300	4,832,200
Federal (F6001)	900	53,500	53,500	0	53,500
Other (O6002)	1,409,600	1,574,400	1,574,800	0	1,574,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	27	27	27	0	27
Part-Time Positions	83	80	80	0	80
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	107	107	0	107

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20032-335.08 911 Emergency Communications Fund					
Regular Salaries (70100)	725,100	949,600	949,600	0	949,600
Longevity (70102)	31,000	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	301,200	354,200	354,200	0	354,200
Total Payroll	1,057,300	1,316,300	1,316,300	0	1,316,300
Travel (703)	12,400	44,900	44,900	0	44,900
Printing and Duplicating (704)	0	1,700	1,700	0	1,700
Utilities and Fuel (705)	0	2,900	2,900	0	2,900
Communications (706)	1,000	1,500	1,500	0	1,500
Maintenance (707)	0	2,000	2,000	0	2,000
Prof Services 3rd Party (708)	1,096,900	5,970,600	5,970,600	0	5,970,600
Supplies and Materials (709)	400	19,300	19,300	0	19,300
Rentals and Insurance (710)	1,700	2,300	2,300	0	2,300
Motor Vehicle Operations (711)	0	3,000	3,000	0	3,000
Awards and Indemnities (712)	0	1,200	1,200	0	1,200
Grants and Subsidies (713)	134,169,700	140,494,500	140,494,900	0	140,494,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	5,300	6,000	6,000	0	6,000
Computer Related (722)	13,815,600	15,004,000	15,004,000	0	15,004,000
Prof Services State Agys (725)	2,685,000	2,094,500	2,094,500	0	2,094,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	151,788,800	163,660,200	163,660,600	0	163,660,600
Total Expenditures	152,846,100	164,976,500	164,976,900	0	164,976,900
Funding					
State Appropriations (S6003)	151,832,600	159,154,700	159,155,100	0	159,155,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,013,500	5,821,800	5,821,800	0	5,821,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	7	7	7	0	7
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
99000-335.10 Regulatory Boards					
Regular Salaries (70100)	10,500,600	12,957,900	12,957,900	0	12,957,900
Longevity (70102)	260,900	152,400	152,400	0	152,400
Overtime (70104)	0	8,100	8,100	0	8,100
Benefits (70200)	4,222,500	4,610,500	4,610,500	0	4,610,500
Total Payroll	14,984,000	17,728,900	17,728,900	0	17,728,900
Travel (703)	252,500	328,400	328,400	0	328,400
Printing and Duplicating (704)	500	900	900	0	900
Utilities and Fuel (705)	0	100	100	0	100
Communications (706)	285,100	298,000	298,000	0	298,000
Maintenance (707)	0	7,000	7,000	0	7,000
Prof Services 3rd Party (708)	544,100	813,700	813,700	0	813,700
Supplies and Materials (709)	11,300	73,500	73,500	0	73,500
Rentals and Insurance (710)	4,700	21,000	21,000	0	21,000
Motor Vehicle Operations (711)	500	1,000	1,000	0	1,000
Awards and Indemnities (712)	1,400	1,000	1,000	0	1,000
Grants and Subsidies (713)	876,000	1,098,500	598,500	0	598,500
Unclassified (714)	7,200	10,000	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	53,200	50,500	50,500	0	50,500
Computer Related (722)	399,700	373,400	373,400	0	373,400
Prof Services State Agys (725)	2,938,700	7,120,600	7,123,700	0	7,123,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,374,900	10,197,600	9,700,700	0	9,700,700
Total Expenditures	20,358,900	27,926,500	27,429,600	0	27,429,600
Funding					
State Appropriations (S6003)	19,693,600	26,494,600	26,497,700	0	26,497,700
Federal (F6001)	4,000	0	0	0	0
Other (O6002)	661,300	1,431,900	931,900	0	931,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	183	183	183	0	183
Part-Time Positions	122	122	122	0	122
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	305	305	305	0	305

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.11 Tennessee Law Enforcement Training Academy					
Regular Salaries (70100)	2,352,200	2,680,800	2,680,800	102,000	2,782,800
Longevity (70102)	26,400	31,000	31,000	0	31,000
Overtime (70104)	85,400	0	0	0	0
Benefits (70200)	943,400	961,000	961,000	17,800	978,800
Total Payroll	3,407,400	3,672,800	3,672,800	119,800	3,792,600
Travel (703)	20,600	30,000	30,000	0	30,000
Printing and Duplicating (704)	1,700	3,000	3,000	0	3,000
Utilities and Fuel (705)	0	1,700	1,700	0	1,700
Communications (706)	8,300	8,100	8,100	0	8,100
Maintenance (707)	38,800	17,300	17,300	0	17,300
Prof Services 3rd Party (708)	95,300	81,600	81,600	0	81,600
Supplies and Materials (709)	1,439,100	2,545,400	545,600	0	545,600
Rentals and Insurance (710)	51,700	3,600	3,600	0	3,600
Motor Vehicle Operations (711)	31,100	9,600	9,600	0	9,600
Awards and Indemnities (712)	200	100	100	0	100
Grants and Subsidies (713)	868,000	288,000	288,000	0	288,000
Unclassified (714)	400	1,700	1,700	0	1,700
Inventory (715)	2,400	0	0	0	0
Equipment (716)	6,900	19,300	19,300	174,700	194,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	9,400	3,300	3,300	0	3,300
Computer Related (722)	101,400	12,700	12,700	0	12,700
Prof Services State Agys (725)	2,322,500	2,295,100	2,297,700	0	2,297,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	4,997,800	5,320,500	3,323,300	174,700	3,498,000
Total Expenditures	8,405,200	8,993,300	6,996,100	294,500	7,290,600
Funding					
State Appropriations (S6003)	4,928,600	5,255,300	5,257,900	294,500	5,552,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,476,600	3,738,000	1,738,200	0	1,738,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	36	35	35	0	35
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	35	35	0	35

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.12 POST Commission					
Regular Salaries (70100)	404,000	455,600	455,600	2,400	458,000
Longevity (70102)	9,400	7,500	7,500	0	7,500
Overtime (70104)	500	0	0	0	0
Benefits (70200)	144,700	143,700	143,700	800	144,500
Total Payroll	558,600	606,800	606,800	3,200	610,000
Travel (703)	9,800	19,900	19,900	0	19,900
Printing and Duplicating (704)	100	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,800	5,000	5,000	0	5,000
Maintenance (707)	3,500	200	200	0	200
Prof Services 3rd Party (708)	151,700	9,900	9,900	0	9,900
Supplies and Materials (709)	7,600	800	800	0	800
Rentals and Insurance (710)	24,200	1,200	1,200	0	1,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,450,000	2,861,300	2,611,300	0	2,611,300
Grants and Subsidies (713)	19,030,300	11,769,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	600	0	0	0	0
Computer Related (722)	3,800	600	600	0	600
Prof Services State Agys (725)	453,400	160,000	160,200	0	160,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	22,138,800	14,828,300	14,578,500	0	14,578,500
Total Expenditures	22,697,400	15,435,100	15,185,300	3,200	15,188,500
Funding					
State Appropriations (S6003)	22,585,400	15,391,800	15,142,000	3,200	15,145,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	112,000	43,300	43,300	0	43,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	7	7	7	0	7
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.15 Real Estate Education and Recovery Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
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 and Duplicating (704)	0	10,000	10,000	0	10,000
Utilities and 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 Services 3rd Party (708)	0	12,700	12,700	0	12,700
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	213,600	213,600	0	213,600
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (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 Appropriations (S6003)	0	297,500	297,500	0	297,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.16 Auctioneer Education and Recovery Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	1,900	1,900	0	1,900
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	67,100	66,900	66,900	0	66,900
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	13,200	13,200	0	13,200
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	67,100	82,800	82,800	0	82,800
Total Expenditures	67,100	82,800	82,800	0	82,800
Funding					
State Appropriations (S6003)	56,500	82,800	82,800	0	82,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,600	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.19 Cemetery Consumer Protection Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	205,200	205,200	0	205,200
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	25,000	25,000	0	25,000
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	0	366,200	366,200	0	366,200
Total Expenditures	0	366,200	366,200	0	366,200
Funding					
State Appropriations (S6003)	0	361,200	361,200	0	361,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	5,000	5,000	0	5,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.20 Pre-Need Funeral State Administrative Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	45,600	45,600	0	45,600
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	0	350,100	350,100	0	350,100
Total Expenditures	0	350,100	350,100	0	350,100
Funding					
State Appropriations (S6003)	0	350,100	350,100	0	350,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-335.28 Fire Fighting Personnel Standards and Education					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	6,569,800	9,960,900	9,960,900	0	9,960,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	5,400	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,575,200	9,960,900	9,960,900	0	9,960,900
Total Expenditures	6,575,200	9,960,900	9,960,900	0	9,960,900
Funding					
State Appropriations (S6003)	6,575,200	9,960,900	9,960,900	0	9,960,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
99000-336.00 Financial Institutions					
Regular Salaries (70100)	14,718,300	19,377,000	19,377,000	0	19,377,000
Longevity (70102)	373,000	210,000	210,000	0	210,000
Overtime (70104)	4,700	0	0	0	0
Benefits (70200)	5,828,300	7,583,600	7,583,600	0	7,583,600
Total Payroll	20,924,300	27,170,600	27,170,600	0	27,170,600
Travel (703)	411,900	918,700	918,700	0	918,700
Printing and Duplicating (704)	0	64,900	64,900	0	64,900
Utilities and Fuel (705)	1,000	0	0	0	0
Communications (706)	8,700	56,600	56,600	0	56,600
Maintenance (707)	0	20,000	20,000	0	20,000
Prof Services 3rd Party (708)	316,300	497,400	497,400	0	497,400
Supplies and Materials (709)	2,400	76,400	76,400	0	76,400
Rentals and Insurance (710)	1,400	40,200	40,200	0	40,200
Motor Vehicle Operations (711)	0	10,000	10,000	0	10,000
Awards and Indemnities (712)	1,300	14,200	14,200	0	14,200
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	57,900	222,300	222,300	0	222,300
Computer Related (722)	203,000	1,650,900	1,650,900	0	1,650,900
Prof Services State Agys (725)	2,394,500	4,749,900	4,755,000	0	4,755,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,402,800	8,369,600	8,374,700	0	8,374,700
Total Expenditures	24,327,100	35,540,200	35,545,300	0	35,545,300
Funding					
State Appropriations (S6003)	24,323,900	35,537,800	35,542,900	0	35,542,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,200	2,400	2,400	0	2,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	160	160	160	0	160
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
337.00 Labor and Workforce Development					
Regular Salaries (70100)	62,460,000	80,523,300	80,032,700	500,000	80,532,700
Longevity (70102)	1,801,300	1,630,700	1,550,100	0	1,550,100
Overtime (70104)	257,000	26,300	26,300	0	26,300
Benefits (70200)	26,140,900	30,290,700	30,745,700	200,000	30,945,700
Total Payroll	90,659,200	112,471,000	112,354,800	700,000	113,054,800
Travel (703)	2,185,200	1,917,600	1,919,200	0	1,919,200
Printing and Duplicating (704)	32,800	56,000	56,000	0	56,000
Utilities and Fuel (705)	120,900	152,000	152,000	0	152,000
Communications (706)	1,745,200	1,781,000	1,781,000	0	1,781,000
Maintenance (707)	332,500	368,800	368,800	0	368,800
Prof Services 3rd Party (708)	8,988,700	14,759,600	10,739,600	0	10,739,600
Supplies and Materials (709)	527,600	849,500	749,500	0	749,500
Rentals and Insurance (710)	1,148,400	1,279,200	1,279,200	0	1,279,200
Motor Vehicle Operations (711)	11,600	9,100	9,100	0	9,100
Awards and Indemnities (712)	1,225,100	5,843,600	5,843,600	0	5,843,600
Grants and Subsidies (713)	72,499,300	92,893,900	69,621,600	25,559,700	95,181,300
Unclassified (714)	25,000	29,200	29,200	0	29,200
Inventory (715)	0	0	0	0	0
Equipment (716)	10,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	606,200	495,400	495,400	0	495,400
Computer Related (722)	27,346,800	47,570,400	12,092,900	0	12,092,900
Prof Services State Agys (725)	23,940,300	27,380,500	25,844,000	0	25,844,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	140,745,700	195,385,800	130,981,100	25,559,700	156,540,800
Total Expenditures	231,404,900	307,856,800	243,335,900	26,259,700	269,595,600
Funding					
State Appropriations (S6003)	63,322,000	75,121,800	71,717,100	18,000,000	89,717,100
Federal (F6001)	154,660,700	198,136,100	140,759,200	0	140,759,200
Other (O6002)	13,422,200	34,598,900	30,859,600	8,259,700	39,119,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,197	1,196	1,196	3	1,199
Part-Time Positions	43	28	28	0	28
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,240	1,224	1,224	3	1,227

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-337.01 Administration					
Regular Salaries (70100)	4,166,200	5,495,900	5,495,900	0	5,495,900
Longevity (70102)	129,100	144,700	144,700	0	144,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,477,500	1,973,900	1,973,900	0	1,973,900
Total Payroll	5,772,800	7,614,500	7,614,500	0	7,614,500
Travel (703)	114,000	40,000	40,000	0	40,000
Printing and Duplicating (704)	5,700	1,500	1,500	0	1,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,800	4,000	4,000	0	4,000
Maintenance (707)	5,400	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	18,200	19,000	19,000	0	19,000
Supplies and Materials (709)	42,600	27,900	27,900	0	27,900
Rentals and Insurance (710)	1,900	1,000	1,000	0	1,000
Motor Vehicle Operations (711)	0	500	500	0	500
Awards and Indemnities (712)	5,600	5,000	5,000	0	5,000
Grants and Subsidies (713)	0	0	0	0	0
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
Highway Construction (720)	0	0	0	0	0
Training (721)	81,000	35,000	35,000	0	35,000
Computer Related (722)	334,200	349,600	349,600	0	349,600
Prof Services State Agys (725)	7,210,800	6,579,400	6,580,700	0	6,580,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,826,000	7,064,700	7,066,000	0	7,066,000
Total Expenditures	13,598,800	14,679,200	14,680,500	0	14,680,500
Funding					
State Appropriations (S6003)	4,960,100	6,477,500	6,478,700	0	6,478,700
Federal (F6001)	6,843,200	6,636,400	6,512,900	0	6,512,900
Other (O6002)	1,795,500	1,565,300	1,688,900	0	1,688,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	50	50	50	0	50
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	50	50	50	0	50

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
99000-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Regular Salaries (70100)	5,845,600	7,789,800	7,559,800	0	7,559,800
Longevity (70102)	190,900	175,000	95,000	0	95,000
Overtime (70104)	300	0	0	0	0
Benefits (70200)	2,443,000	2,793,700	2,793,700	0	2,793,700
Total Payroll	8,479,800	10,758,500	10,448,500	0	10,448,500
Travel (703)	605,800	565,000	565,000	0	565,000
Printing and Duplicating (704)	5,900	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	36,300	30,000	30,000	0	30,000
Maintenance (707)	26,500	20,000	20,000	0	20,000
Prof Services 3rd Party (708)	72,000	85,000	85,000	0	85,000
Supplies and Materials (709)	144,600	250,000	150,000	0	150,000
Rentals and Insurance (710)	79,900	30,000	30,000	0	30,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	5,600	8,000	8,000	0	8,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	500	500	0	500
Inventory (715)	0	0	0	0	0
Equipment (716)	10,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	64,200	70,000	70,000	0	70,000
Computer Related (722)	113,200	150,000	110,000	0	110,000
Prof Services State Agys (725)	1,235,100	1,020,600	1,022,400	0	1,022,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,399,200	2,230,100	2,091,900	0	2,091,900
Total Expenditures	10,879,000	12,988,600	12,540,400	0	12,540,400
Funding					
State Appropriations (S6003)	5,845,300	7,464,700	7,465,700	0	7,465,700
Federal (F6001)	4,999,500	5,516,900	5,067,700	0	5,067,700
Other (O6002)	34,200	7,000	7,000	0	7,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	91	91	91	0	91
Part-Time Positions	3	3	3	0	3
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-337.03 Workers' Compensation					
Regular Salaries (70100)	9,825,000	11,335,900	11,335,900	0	11,335,900
Longevity (70102)	403,400	184,600	184,600	0	184,600
Overtime (70104)	600	0	0	0	0
Benefits (70200)	4,204,900	4,361,800	4,361,800	0	4,361,800
Total Payroll	14,433,900	15,882,300	15,882,300	0	15,882,300
Travel (703)	107,200	100,000	100,000	0	100,000
Printing and Duplicating (704)	300	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	33,800	30,000	30,000	0	30,000
Maintenance (707)	900	3,500	3,500	0	3,500
Prof Services 3rd Party (708)	258,300	100,000	100,000	0	100,000
Supplies and Materials (709)	33,500	29,300	29,300	0	29,300
Rentals and Insurance (710)	22,400	20,500	20,500	0	20,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,000	20,000	20,000	0	20,000
Grants and Subsidies (713)	0	890,700	890,700	0	890,700
Unclassified (714)	11,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	40,500	58,100	58,100	0	58,100
Computer Related (722)	117,500	181,000	181,000	0	181,000
Prof Services State Agys (725)	2,614,200	4,387,200	2,790,100	0	2,790,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,241,200	5,834,900	4,237,800	0	4,237,800
Total Expenditures	17,675,100	21,717,200	20,120,100	0	20,120,100
Funding					
State Appropriations (S6003)	15,837,700	21,511,500	19,914,400	0	19,914,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,837,400	205,700	205,700	0	205,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	121	121	121	0	121
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-337.04 Mines					
Regular Salaries (70100)	186,400	266,300	245,700	0	245,700
Longevity (70102)	9,700	8,600	8,000	0	8,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	106,500	158,700	158,700	0	158,700
Total Payroll	302,600	433,600	412,400	0	412,400
Travel (703)	18,400	20,000	21,600	0	21,600
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	500	400	400	0	400
Maintenance (707)	0	100	100	0	100
Prof Services 3rd Party (708)	0	100	100	0	100
Supplies and Materials (709)	400	1,300	1,300	0	1,300
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	100	100	0	100
Awards and Indemnities (712)	0	100	100	0	100
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	300	100	100	0	100
Computer Related (722)	1,500	3,200	3,200	0	3,200
Prof Services State Agys (725)	101,300	120,700	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	122,400	146,100	152,800	0	152,800
Total Expenditures	425,000	579,700	565,200	0	565,200
Funding					
State Appropriations (S6003)	187,100	333,300	333,400	0	333,400
Federal (F6001)	196,400	195,300	180,700	0	180,700
Other (O6002)	41,500	51,100	51,100	0	51,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3	3	3	0	3
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
99000-337.05 Boilers, Elevators, and Amusement Devices					
Regular Salaries (70100)	4,653,300	5,607,600	5,607,600	0	5,607,600
Longevity (70102)	97,400	65,300	65,300	0	65,300
Overtime (70104)	43,500	0	0	0	0
Benefits (70200)	1,711,300	1,930,800	1,930,800	0	1,930,800
Total Payroll	6,505,500	7,603,700	7,603,700	0	7,603,700
Travel (703)	118,400	135,000	135,000	0	135,000
Printing and Duplicating (704)	1,900	1,500	1,500	0	1,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	52,800	50,000	50,000	0	50,000
Maintenance (707)	0	200	200	0	200
Prof Services 3rd Party (708)	73,300	17,500	17,500	0	17,500
Supplies and Materials (709)	22,700	27,300	27,300	0	27,300
Rentals and Insurance (710)	19,000	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	1,300	500	500	0	500
Awards and Indemnities (712)	100	500	500	0	500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	11,800	13,000	13,000	0	13,000
Computer Related (722)	127,900	209,500	209,500	0	209,500
Prof Services State Agys (725)	1,560,400	1,235,900	1,237,300	0	1,237,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,989,600	1,700,900	1,702,300	0	1,702,300
Total Expenditures	8,495,100	9,304,600	9,306,000	0	9,306,000
Funding					
State Appropriations (S6003)	8,428,000	9,189,700	9,191,100	0	9,191,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	67,100	114,900	114,900	0	114,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	76	76	76	0	76
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	76	76	0	76

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-337.06 Labor Standards					
Regular Salaries (70100)	883,800	1,118,000	1,118,000	0	1,118,000
Longevity (70102)	20,600	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	324,300	345,700	345,700	0	345,700
Total Payroll	1,228,700	1,484,700	1,484,700	0	1,484,700
Travel (703)	51,300	76,000	76,000	0	76,000
Printing and Duplicating (704)	500	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	14,100	12,600	12,600	0	12,600
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	4,600	2,200	2,200	0	2,200
Supplies and Materials (709)	5,000	3,000	3,000	0	3,000
Rentals and Insurance (710)	0	3,700	3,700	0	3,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	2,000	2,000	0	2,000
Computer Related (722)	3,800	35,000	35,000	0	35,000
Prof Services State Agys (725)	238,200	190,500	190,800	0	190,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	317,500	325,000	325,300	0	325,300
Total Expenditures	1,546,200	1,809,700	1,810,000	0	1,810,000
Funding					
State Appropriations (S6003)	1,546,200	1,809,700	1,810,000	0	1,810,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	18	18	18	0	18
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
99000-337.08 Subsequent Injury and Vocational Recovery Fund					
Regular Salaries (70100)	897,900	1,138,400	1,138,400	0	1,138,400
Longevity (70102)	42,100	16,000	16,000	0	16,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	396,100	496,600	496,600	0	496,600
Total Payroll	1,336,100	1,651,000	1,651,000	0	1,651,000
Travel (703)	9,700	20,000	20,000	0	20,000
Printing and Duplicating (704)	0	3,000	3,000	0	3,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	900	4,000	4,000	0	4,000
Maintenance (707)	300	0	0	0	0
Prof Services 3rd Party (708)	89,300	1,252,900	1,232,900	0	1,232,900
Supplies and Materials (709)	2,200	55,000	55,000	0	55,000
Rentals and Insurance (710)	800	3,000	3,000	0	3,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,212,100	5,807,400	5,807,400	0	5,807,400
Grants and Subsidies (713)	14,600	0	20,000	0	20,000
Unclassified (714)	2,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	3,400	8,000	8,000	0	8,000
Computer Related (722)	1,400	41,500	41,500	0	41,500
Prof Services State Agys (725)	202,600	433,400	433,700	0	433,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,539,700	7,631,200	7,631,500	0	7,631,500
Total Expenditures	2,875,800	9,282,200	9,282,500	0	9,282,500
Funding					
State Appropriations (S6003)	2,826,800	9,082,200	9,082,500	0	9,082,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	49,000	200,000	200,000	0	200,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	10	10	10	0	10
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-337.09 Adult Basic Education					
Regular Salaries (70100)	1,207,400	1,471,600	1,496,600	0	1,496,600
Longevity (70102)	9,400	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	426,800	478,100	503,100	0	503,100
Total Payroll	1,643,600	1,968,900	2,018,900	0	2,018,900
Travel (703)	257,200	191,600	191,600	0	191,600
Printing and Duplicating (704)	1,300	20,000	20,000	0	20,000
Utilities and 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 Services 3rd Party (708)	3,491,500	2,800,000	2,800,000	0	2,800,000
Supplies and Materials (709)	31,200	35,000	35,000	0	35,000
Rentals and Insurance (710)	138,600	170,000	170,000	0	170,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	2,000	2,000	0	2,000
Grants and Subsidies (713)	19,033,700	20,664,100	14,664,100	6,300,000	20,964,100
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
Highway Construction (720)	0	0	0	0	0
Training (721)	199,800	20,000	20,000	0	20,000
Computer Related (722)	2,198,100	6,000,000	5,527,500	0	5,527,500
Prof Services State Agys (725)	462,500	239,400	239,800	0	239,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	25,815,200	30,150,100	23,678,000	6,300,000	29,978,000
Total Expenditures	27,458,800	32,119,000	25,696,900	6,300,000	31,996,900
Funding					
State Appropriations (S6003)	11,156,400	11,189,800	10,767,400	6,300,000	17,067,400
Federal (F6001)	15,655,000	20,914,200	14,914,500	0	14,914,500
Other (O6002)	647,400	15,000	15,000	0	15,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	18	18	18	0	18
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-337.10 Workforce Services					
Regular Salaries (70100)	15,362,200	20,162,700	20,162,700	500,000	20,662,700
Longevity (70102)	312,000	428,900	428,900	0	428,900
Overtime (70104)	0	26,300	26,300	0	26,300
Benefits (70200)	6,324,600	7,363,600	7,363,600	200,000	7,563,600
Total Payroll	21,998,800	27,981,500	27,981,500	700,000	28,681,500
Travel (703)	716,700	675,000	675,000	0	675,000
Printing and Duplicating (704)	17,100	25,000	25,000	0	25,000
Utilities and Fuel (705)	117,400	148,000	148,000	0	148,000
Communications (706)	103,900	142,000	142,000	0	142,000
Maintenance (707)	177,800	219,300	219,300	0	219,300
Prof Services 3rd Party (708)	2,450,700	3,197,400	3,197,400	0	3,197,400
Supplies and Materials (709)	147,500	308,000	308,000	0	308,000
Rentals and Insurance (710)	802,600	948,000	948,000	0	948,000
Motor Vehicle Operations (711)	10,300	8,000	8,000	0	8,000
Awards and Indemnities (712)	700	600	600	0	600
Grants and Subsidies (713)	53,366,200	71,029,300	53,737,000	19,259,700	72,996,700
Unclassified (714)	3,100	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
Highway Construction (720)	0	0	0	0	0
Training (721)	182,100	258,400	258,400	0	258,400
Computer Related (722)	3,622,400	3,407,600	3,407,600	0	3,407,600
Prof Services State Agys (725)	3,468,100	3,239,800	3,283,800	0	3,283,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	65,186,600	83,606,800	66,358,500	19,259,700	85,618,200
Total Expenditures	87,185,400	111,588,300	94,340,000	19,959,700	114,299,700
Funding					
State Appropriations (S6003)	12,089,600	5,920,600	4,530,800	11,700,000	16,230,800
Federal (F6001)	68,716,600	86,396,800	76,401,200	0	76,401,200
Other (O6002)	6,379,200	19,270,900	13,408,000	8,259,700	21,667,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	340	340	340	3	343
Part-Time Positions	1	1	1	0	1
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	3	344

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
99000-337.15 Workers' Compensation Employee Misclassification					
Regular Salaries (70100)	472,200	707,500	742,500	0	742,500
Longevity (70102)	21,300	13,900	13,900	0	13,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	233,800	300,100	330,100	0	330,100
Total Payroll	727,300	1,021,500	1,086,500	0	1,086,500
Travel (703)	11,700	5,000	5,000	0	5,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,500	5,000	5,000	0	5,000
Supplies and Materials (709)	400	700	700	0	700
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	4,000	2,800	2,800	0	2,800
Computer Related (722)	4,300	173,900	108,900	0	108,900
Prof Services State Agys (725)	156,500	476,700	476,900	0	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	180,400	665,000	600,200	0	600,200
Total Expenditures	907,700	1,686,500	1,686,700	0	1,686,700
Funding					
State Appropriations (S6003)	30,800	1,686,500	1,686,700	0	1,686,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	876,900	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	11	11	11	0	11
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-337.20 Unemployment Insurance					
Regular Salaries (70100)	18,960,000	25,429,600	25,129,600	0	25,129,600
Longevity (70102)	565,400	553,500	553,500	0	553,500
Overtime (70104)	212,600	0	0	0	0
Benefits (70200)	8,492,100	10,087,700	10,487,700	0	10,487,700
Total Payroll	28,230,100	36,070,800	36,170,800	0	36,170,800
Travel (703)	174,800	90,000	90,000	0	90,000
Printing and Duplicating (704)	100	3,000	3,000	0	3,000
Utilities and Fuel (705)	3,500	4,000	4,000	0	4,000
Communications (706)	1,496,700	1,500,000	1,500,000	0	1,500,000
Maintenance (707)	121,600	124,700	124,700	0	124,700
Prof Services 3rd Party (708)	2,528,300	7,280,500	3,280,500	0	3,280,500
Supplies and Materials (709)	97,500	112,000	112,000	0	112,000
Rentals and Insurance (710)	83,200	93,000	93,000	0	93,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	84,800	309,800	309,800	0	309,800
Unclassified (714)	5,200	10,000	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	19,100	28,000	28,000	0	28,000
Computer Related (722)	20,822,500	37,019,100	2,119,100	0	2,119,100
Prof Services State Agys (725)	6,690,600	9,456,900	9,462,700	0	9,462,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	32,127,900	56,031,000	17,136,800	0	17,136,800
Total Expenditures	60,358,000	92,101,800	53,307,600	0	53,307,600
Funding					
State Appropriations (S6003)	414,000	456,300	456,400	0	456,400
Federal (F6001)	58,250,000	78,476,500	37,682,200	0	37,682,200
Other (O6002)	1,694,000	13,169,000	15,169,000	0	15,169,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	459	458	458	0	458
Part-Time Positions	39	24	24	0	24
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	482	482	0	482

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
339.00 Mental Health and Substance Abuse Services					
Regular Salaries (70100)	104,055,300	124,916,800	123,503,200	652,700	124,155,900
Longevity (70102)	3,902,200	1,731,100	1,730,300	2,500	1,732,800
Overtime (70104)	8,134,400	7,009,600	7,009,600	0	7,009,600
Benefits (70200)	41,155,000	46,348,500	45,703,000	232,200	45,935,200
Total Payroll	157,246,900	180,006,000	177,946,100	887,400	178,833,500
Travel (703)	272,900	523,100	501,000	2,000	503,000
Printing and Duplicating (704)	4,600	19,900	19,900	0	19,900
Utilities and Fuel (705)	2,553,600	2,605,000	2,605,000	0	2,605,000
Communications (706)	68,200	96,500	96,300	0	96,300
Maintenance (707)	2,246,600	2,136,200	2,136,200	0	2,136,200
Prof Services 3rd Party (708)	27,894,200	17,238,400	17,262,400	5,012,800	22,275,200
Supplies and Materials (709)	16,639,100	8,986,700	8,980,300	151,100	9,131,400
Rentals and Insurance (710)	1,942,700	1,938,800	1,936,200	4,000	1,940,200
Motor Vehicle Operations (711)	19,800	22,800	22,800	0	22,800
Awards and Indemnities (712)	182,500	227,700	227,700	0	227,700
Grants and Subsidies (713)	469,127,300	445,176,500	333,760,000	55,995,900	389,755,900
Unclassified (714)	6,900	12,900	12,900	0	12,900
Inventory (715)	138,800	0	0	0	0
Equipment (716)	128,300	224,100	224,100	0	224,100
Land (717)	0	0	0	0	0
Buildings (718)	51,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	154,500	173,000	172,500	0	172,500
Computer Related (722)	5,844,200	3,715,800	3,705,400	2,700	3,708,100
Prof Services State Agys (725)	20,893,900	25,336,800	25,089,300	57,900	25,147,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	548,169,200	508,434,200	396,752,000	61,226,400	457,978,400
Total Expenditures	705,416,100	688,440,200	574,698,100	62,113,800	636,811,900
Funding					
State Appropriations (S6003)	417,264,000	439,063,800	429,096,700	7,360,500	436,457,200
Federal (F6001)	143,969,500	163,722,500	70,621,300	30,668,400	101,289,700
Other (O6002)	144,182,600	85,653,900	74,980,100	24,084,900	99,065,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,870	1,870	1,862	8	1,870
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,870	1,870	1,862	8	1,870

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-339.01 Administrative Services Division					
Regular Salaries (70100)	17,430,200	20,649,500	19,235,900	652,700	19,888,600
Longevity (70102)	791,700	231,200	230,400	2,500	232,900
Overtime (70104)	3,300	6,200	6,200	0	6,200
Benefits (70200)	6,605,700	7,407,700	6,762,200	232,200	6,994,400
Total Payroll	24,830,900	28,294,600	26,234,700	887,400	27,122,100
Travel (703)	205,400	261,200	239,100	2,000	241,100
Printing and Duplicating (704)	0	6,000	6,000	0	6,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	15,700	23,800	23,600	0	23,600
Maintenance (707)	0	1,000	1,000	0	1,000
Prof Services 3rd Party (708)	252,100	738,900	762,900	0	762,900
Supplies and Materials (709)	39,500	60,200	53,800	2,800	56,600
Rentals and Insurance (710)	42,900	108,500	105,900	4,000	109,900
Motor Vehicle Operations (711)	0	300	300	0	300
Awards and Indemnities (712)	3,000	1,200	1,200	0	1,200
Grants and Subsidies (713)	251,600	5,000	5,000	0	5,000
Unclassified (714)	4,800	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	71,800	72,200	71,700	0	71,700
Computer Related (722)	43,000	134,200	123,800	2,700	126,500
Prof Services State Agys (725)	7,128,900	8,295,900	8,401,400	57,900	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	8,058,700	9,713,200	9,800,500	69,400	9,869,900
Total Expenditures	32,889,600	38,007,800	36,035,200	956,800	36,992,000
Funding					
State Appropriations (S6003)	23,197,400	28,186,900	27,889,700	0	27,889,700
Federal (F6001)	5,616,900	5,507,400	3,941,200	849,200	4,790,400
Other (O6002)	4,075,300	4,313,500	4,204,300	107,600	4,311,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	201	202	194	8	202
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	201	202	194	8	202

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-339.03 Community Substance Abuse Services					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	4,500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	9,977,900	2,131,800	2,131,800	0	2,131,800
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	161,006,100	197,745,700	128,940,400	40,122,100	169,062,500
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	60,000	60,000	0	60,000
Computer Related (722)	1,630,500	270,100	270,100	0	270,100
Prof Services State Agys (725)	685,300	1,245,800	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	173,304,400	201,453,400	132,048,100	40,122,100	172,170,200
Total Expenditures	173,304,400	201,453,400	132,048,100	40,122,100	172,170,200
Funding					
State Appropriations (S6003)	76,176,000	90,131,400	89,281,400	1,924,500	91,205,900
Federal (F6001)	89,470,500	94,951,500	34,604,200	29,819,200	64,423,400
Other (O6002)	7,657,900	16,370,500	8,162,500	8,378,400	16,540,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-339.08 Community Mental Health Services					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	102,200	66,000	66,000	0	66,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	275,720,900	247,069,500	204,458,300	15,873,800	220,332,100
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	55,000	0	0	0	0
Prof Services State Agys (725)	105,600	2,560,600	2,560,600	0	2,560,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	275,983,700	249,696,100	207,084,900	15,873,800	222,958,700
Total Expenditures	275,983,700	249,696,100	207,084,900	15,873,800	222,958,700
Funding					
State Appropriations (S6003)	193,654,200	174,808,500	168,908,500	5,436,000	174,344,500
Federal (F6001)	47,891,800	60,422,900	29,235,200	0	29,235,200
Other (O6002)	34,437,700	14,464,700	8,941,200	10,437,800	19,379,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-339.11 Middle Tennessee Mental Health Institute					
Regular Salaries (70100)	27,688,300	36,278,900	36,278,900	0	36,278,900
Longevity (70102)	939,900	479,300	479,300	0	479,300
Overtime (70104)	3,949,800	2,516,300	2,516,300	0	2,516,300
Benefits (70200)	11,414,000	14,182,700	14,182,700	0	14,182,700
Total Payroll	43,992,000	53,457,200	53,457,200	0	53,457,200
Travel (703)	8,200	12,100	12,100	0	12,100
Printing and Duplicating (704)	1,100	8,400	8,400	0	8,400
Utilities and Fuel (705)	846,600	930,000	930,000	0	930,000
Communications (706)	22,900	23,400	23,400	0	23,400
Maintenance (707)	590,900	184,600	184,600	0	184,600
Prof Services 3rd Party (708)	11,968,700	6,219,700	6,219,700	5,012,800	11,232,500
Supplies and Materials (709)	1,998,500	2,602,800	2,602,800	148,300	2,751,100
Rentals and Insurance (710)	87,800	343,500	343,500	0	343,500
Motor Vehicle Operations (711)	8,000	0	0	0	0
Awards and Indemnities (712)	71,300	137,000	137,000	0	137,000
Grants and Subsidies (713)	379,900	49,700	49,700	0	49,700
Unclassified (714)	400	0	0	0	0
Inventory (715)	11,800	0	0	0	0
Equipment (716)	128,300	104,100	104,100	0	104,100
Land (717)	0	0	0	0	0
Buildings (718)	51,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	20,900	0	0	0	0
Computer Related (722)	758,500	342,500	342,500	0	342,500
Prof Services State Agys (725)	3,336,000	3,340,200	3,431,300	0	3,431,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	20,290,900	14,298,000	14,389,100	5,161,100	19,550,200
Total Expenditures	64,282,900	67,755,200	67,846,300	5,161,100	73,007,400
Funding					
State Appropriations (S6003)	43,805,300	49,253,700	49,344,800	0	49,344,800
Federal (F6001)	502,100	1,275,400	1,275,400	0	1,275,400
Other (O6002)	19,975,500	17,226,100	17,226,100	5,161,100	22,387,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	576	574	574	0	574
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	576	574	574	0	574

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-339.12 Western Mental Health Institute					
Regular Salaries (70100)	23,165,600	25,720,200	25,720,200	0	25,720,200
Longevity (70102)	933,100	494,600	494,600	0	494,600
Overtime (70104)	1,605,000	1,448,700	1,448,700	0	1,448,700
Benefits (70200)	9,754,100	10,558,900	10,558,900	0	10,558,900
Total Payroll	35,457,800	38,222,400	38,222,400	0	38,222,400
Travel (703)	15,300	40,000	40,000	0	40,000
Printing and Duplicating (704)	0	500	500	0	500
Utilities and Fuel (705)	668,800	642,000	642,000	0	642,000
Communications (706)	9,100	15,000	15,000	0	15,000
Maintenance (707)	584,800	450,000	450,000	0	450,000
Prof Services 3rd Party (708)	3,120,200	3,468,800	3,468,800	0	3,468,800
Supplies and Materials (709)	1,968,200	1,500,000	1,500,000	0	1,500,000
Rentals and Insurance (710)	166,500	75,000	75,000	0	75,000
Motor Vehicle Operations (711)	8,300	15,000	15,000	0	15,000
Awards and Indemnities (712)	6,800	15,000	15,000	0	15,000
Grants and Subsidies (713)	315,700	151,100	151,100	0	151,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	61,400	0	0	0	0
Equipment (716)	0	75,000	75,000	0	75,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	18,400	15,000	15,000	0	15,000
Computer Related (722)	777,800	621,000	621,000	0	621,000
Prof Services State Agys (725)	3,293,800	2,855,200	2,910,600	0	2,910,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	11,015,100	9,938,600	9,994,000	0	9,994,000
Total Expenditures	46,472,900	48,161,000	48,216,400	0	48,216,400
Funding					
State Appropriations (S6003)	33,492,900	35,929,200	35,670,100	0	35,670,100
Federal (F6001)	58,600	160,900	160,900	0	160,900
Other (O6002)	12,921,400	12,070,900	12,385,400	0	12,385,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	439	439	439	0	439
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-339.16 Moccasin Bend Mental Health Institute					
Regular Salaries (70100)	23,743,100	28,700,400	28,700,400	0	28,700,400
Longevity (70102)	848,900	347,200	347,200	0	347,200
Overtime (70104)	1,726,100	1,989,600	1,989,600	0	1,989,600
Benefits (70200)	9,153,900	9,590,500	9,590,500	0	9,590,500
Total Payroll	35,472,000	40,627,700	40,627,700	0	40,627,700
Travel (703)	18,300	25,000	25,000	0	25,000
Printing and Duplicating (704)	3,500	1,500	1,500	0	1,500
Utilities and Fuel (705)	745,600	708,000	708,000	0	708,000
Communications (706)	14,700	25,000	25,000	0	25,000
Maintenance (707)	485,600	400,000	400,000	0	400,000
Prof Services 3rd Party (708)	9,406,800	3,984,900	3,984,900	0	3,984,900
Supplies and Materials (709)	2,070,300	2,158,200	2,158,200	0	2,158,200
Rentals and Insurance (710)	64,900	91,800	91,800	0	91,800
Motor Vehicle Operations (711)	3,500	5,500	5,500	0	5,500
Awards and Indemnities (712)	99,000	66,500	66,500	0	66,500
Grants and Subsidies (713)	379,900	101,200	101,200	0	101,200
Unclassified (714)	800	8,100	8,100	0	8,100
Inventory (715)	22,500	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
Highway Construction (720)	0	0	0	0	0
Training (721)	37,400	12,800	12,800	0	12,800
Computer Related (722)	763,400	748,300	748,300	0	748,300
Prof Services State Agys (725)	2,882,700	2,802,500	2,874,000	0	2,874,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	16,998,900	11,164,300	11,235,800	0	11,235,800
Total Expenditures	52,470,900	51,792,000	51,863,500	0	51,863,500
Funding					
State Appropriations (S6003)	40,168,800	40,861,000	39,280,700	0	39,280,700
Federal (F6001)	350,300	1,108,200	1,108,200	0	1,108,200
Other (O6002)	11,951,800	9,822,800	11,474,600	0	11,474,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	459	459	459	0	459
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-339.17 Memphis Mental Health Institute					
Regular Salaries (70100)	11,453,100	12,514,700	12,514,700	0	12,514,700
Longevity (70102)	376,100	176,200	176,200	0	176,200
Overtime (70104)	850,200	1,048,800	1,048,800	0	1,048,800
Benefits (70200)	4,029,700	4,210,500	4,210,500	0	4,210,500
Total Payroll	16,709,100	17,950,200	17,950,200	0	17,950,200
Travel (703)	21,400	35,000	35,000	0	35,000
Printing and Duplicating (704)	0	500	500	0	500
Utilities and Fuel (705)	292,600	325,000	325,000	0	325,000
Communications (706)	1,300	6,000	6,000	0	6,000
Maintenance (707)	281,800	300,600	300,600	0	300,600
Prof Services 3rd Party (708)	3,035,700	2,739,400	2,739,400	0	2,739,400
Supplies and Materials (709)	581,600	500,000	500,000	0	500,000
Rentals and Insurance (710)	1,369,800	1,310,000	1,310,000	0	1,310,000
Motor Vehicle Operations (711)	0	2,000	2,000	0	2,000
Awards and Indemnities (712)	2,400	8,000	8,000	0	8,000
Grants and Subsidies (713)	0	52,300	52,300	0	52,300
Unclassified (714)	800	0	0	0	0
Inventory (715)	43,100	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
Highway Construction (720)	0	0	0	0	0
Training (721)	4,500	10,000	10,000	0	10,000
Computer Related (722)	712,600	497,000	497,000	0	497,000
Prof Services State Agys (725)	1,516,100	1,187,100	1,215,500	0	1,215,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,863,700	6,992,900	7,021,300	0	7,021,300
Total Expenditures	24,572,800	24,943,100	24,971,500	0	24,971,500
Funding					
State Appropriations (S6003)	6,255,900	18,993,100	17,821,500	0	17,821,500
Federal (F6001)	79,300	296,200	296,200	0	296,200
Other (O6002)	18,237,600	5,653,800	6,853,800	0	6,853,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	186	186	186	0	186
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-339.18 Tennessee Opioid Abatement Council					
Regular Salaries (70100)	575,000	1,053,100	1,053,100	0	1,053,100
Longevity (70102)	12,500	2,600	2,600	0	2,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	197,600	398,200	398,200	0	398,200
Total Payroll	785,100	1,453,900	1,453,900	0	1,453,900
Travel (703)	4,300	149,800	149,800	0	149,800
Printing and Duplicating (704)	0	3,000	3,000	0	3,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	3,300	3,300	0	3,300
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	8,500	20,700	20,700	0	20,700
Supplies and Materials (709)	3,100	3,700	3,700	0	3,700
Rentals and Insurance (710)	800	10,000	10,000	0	10,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	2,000	2,000	0	2,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	1,500	3,000	3,000	0	3,000
Computer Related (722)	1,103,400	1,102,700	1,102,700	0	1,102,700
Prof Services State Agys (725)	19,400	113,700	114,000	0	114,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,141,000	1,411,900	1,412,200	0	1,412,200
Total Expenditures	1,926,100	2,865,800	2,866,100	0	2,866,100
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,926,100	2,865,800	2,866,100	0	2,866,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	9	10	10	0	10
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	9	10	10	0	10

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20044-339.19 Opioid Abatement Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	31,073,200	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	1,926,100	2,865,800	2,866,100	0	2,866,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	32,999,300	2,865,800	2,866,100	0	2,866,100
Total Expenditures	32,999,300	2,865,800	2,866,100	0	2,866,100
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	32,999,300	2,865,800	2,866,100	0	2,866,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-339.40 Major Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	303,500	800,000	800,000	0	800,000
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	30,000	30,000	0	30,000
Rentals and Insurance (710)	210,000	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	513,500	900,000	900,000	0	900,000
Total Expenditures	513,500	900,000	900,000	0	900,000
Funding					
State Appropriations (S6003)	513,500	900,000	900,000	0	900,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
341.00 Military					
Regular Salaries (70100)	24,783,700	32,728,300	32,388,100	128,700	32,516,800
Longevity (70102)	689,800	753,000	753,000	0	753,000
Overtime (70104)	643,400	183,000	183,000	0	183,000
Benefits (70200)	9,581,200	10,451,800	10,338,400	5,700	10,344,100
Total Payroll	35,698,100	44,116,100	43,662,500	134,400	43,796,900
Travel (703)	914,900	95,600	95,600	0	95,600
Printing and Duplicating (704)	0	6,100	6,100	0	6,100
Utilities and Fuel (705)	8,442,600	9,054,800	9,054,800	0	9,054,800
Communications (706)	1,619,400	662,700	662,700	420,000	1,082,700
Maintenance (707)	10,045,600	9,393,700	9,363,700	1,429,500	10,793,200
Prof Services 3rd Party (708)	5,613,700	6,918,000	1,812,000	584,000	2,396,000
Supplies and Materials (709)	3,856,500	1,035,000	1,035,000	0	1,035,000
Rentals and Insurance (710)	391,300	140,100	87,700	0	87,700
Motor Vehicle Operations (711)	236,500	266,800	266,800	2,600,000	2,866,800
Awards and Indemnities (712)	17,500	21,200	17,200	0	17,200
Grants and Subsidies (713)	93,567,500	335,957,500	95,947,500	0	95,947,500
Unclassified (714)	0	32,000	32,000	0	32,000
Inventory (715)	660,800	0	0	0	0
Equipment (716)	2,645,200	549,500	549,500	3,798,000	4,347,500
Land (717)	0	0	0	0	0
Buildings (718)	79,300	200,000	200,000	0	200,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	4,118,700	3,862,700	3,767,700	0	3,767,700
Computer Related (722)	603,500	235,200	235,200	0	235,200
Prof Services State Agys (725)	9,088,200	7,635,400	7,665,400	0	7,665,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	141,901,200	376,066,300	130,798,900	8,831,500	139,630,400
Total Expenditures	177,599,300	420,182,400	174,461,400	8,965,900	183,427,300
Funding					
State Appropriations (S6003)	31,720,300	278,861,200	33,123,900	8,965,900	42,089,800
Federal (F6001)	136,237,800	140,731,000	140,747,300	0	140,747,300
Other (O6002)	9,641,200	590,200	590,200	0	590,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	420	428	428	0	428
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	428	428	0	428

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.01 Administration					
Regular Salaries (70100)	3,709,900	3,908,400	3,568,200	128,700	3,696,900
Longevity (70102)	119,900	40,900	40,900	0	40,900
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (70200)	1,315,600	1,165,100	1,051,700	5,700	1,057,400
Total Payroll	5,145,400	5,124,400	4,670,800	134,400	4,805,200
Travel (703)	209,000	25,000	25,000	0	25,000
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	1,000	1,000	0	1,000
Communications (706)	700	0	0	0	0
Maintenance (707)	201,700	30,000	0	0	0
Prof Services 3rd Party (708)	35,300	30,000	0	0	0
Supplies and Materials (709)	181,300	50,000	50,000	0	50,000
Rentals and Insurance (710)	16,900	13,000	13,000	0	13,000
Motor Vehicle Operations (711)	9,200	2,000	2,000	0	2,000
Awards and Indemnities (712)	8,600	15,000	11,000	0	11,000
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	32,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	29,100	10,000	10,000	0	10,000
Computer Related (722)	13,900	20,700	20,700	0	20,700
Prof Services State Agys (725)	2,316,800	2,286,600	2,290,300	0	2,290,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,054,900	2,484,300	2,424,000	0	2,424,000
Total Expenditures	8,200,300	7,608,700	7,094,800	134,400	7,229,200
Funding					
State Appropriations (S6003)	6,789,700	6,720,900	6,207,000	134,400	6,341,400
Federal (F6001)	1,389,000	884,800	884,800	0	884,800
Other (O6002)	21,600	3,000	3,000	0	3,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	35	35	35	0	35
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.02 Army National Guard					
Regular Salaries (70100)	5,708,600	8,361,700	8,361,700	0	8,361,700
Longevity (70102)	127,300	388,800	388,800	0	388,800
Overtime (70104)	5,800	15,900	15,900	0	15,900
Benefits (70200)	2,073,800	2,179,000	2,179,000	0	2,179,000
Total Payroll	7,915,500	10,945,400	10,945,400	0	10,945,400
Travel (703)	204,200	600	600	0	600
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	200	0	0	0	0
Communications (706)	284,900	0	0	420,000	420,000
Maintenance (707)	283,400	0	0	0	0
Prof Services 3rd Party (708)	241,600	6,318,000	1,242,000	0	1,242,000
Supplies and Materials (709)	281,300	500,000	500,000	0	500,000
Rentals and Insurance (710)	15,000	0	0	0	0
Motor Vehicle Operations (711)	11,700	500	500	0	500
Awards and Indemnities (712)	1,300	1,200	1,200	0	1,200
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	32,000	32,000	0	32,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	5,600	2,700	2,700	0	2,700
Computer Related (722)	13,900	2,200	2,200	0	2,200
Prof Services State Agys (725)	2,150,700	2,075,600	2,082,100	0	2,082,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,493,800	8,940,900	3,871,400	420,000	4,291,400
Total Expenditures	11,409,300	19,886,300	14,816,800	420,000	15,236,800
Funding					
State Appropriations (S6003)	1,344,600	7,738,900	2,664,500	420,000	3,084,500
Federal (F6001)	10,064,700	12,124,900	12,129,800	0	12,129,800
Other (O6002)	0	22,500	22,500	0	22,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	108	108	108	0	108
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.03 Air National Guard					
Regular Salaries (70100)	6,336,700	8,567,100	8,567,100	0	8,567,100
Longevity (70102)	194,300	178,500	178,500	0	178,500
Overtime (70104)	185,300	69,900	69,900	0	69,900
Benefits (70200)	2,687,900	2,934,700	2,934,700	0	2,934,700
Total Payroll	9,404,200	11,750,200	11,750,200	0	11,750,200
Travel (703)	32,300	25,000	25,000	0	25,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	3,841,600	3,600,000	3,600,000	0	3,600,000
Communications (706)	0	0	0	0	0
Maintenance (707)	2,919,000	2,362,700	2,362,700	0	2,362,700
Prof Services 3rd Party (708)	16,000	20,000	20,000	0	20,000
Supplies and Materials (709)	569,500	350,000	350,000	0	350,000
Rentals and Insurance (710)	112,300	100,000	47,600	0	47,600
Motor Vehicle Operations (711)	69,800	30,000	30,000	0	30,000
Awards and Indemnities (712)	4,400	5,000	5,000	0	5,000
Grants and Subsidies (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)	86,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	4,400	15,000	15,000	0	15,000
Computer Related (722)	5,900	10,000	10,000	0	10,000
Prof Services State Agys (725)	319,400	714,500	720,600	0	720,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,981,000	7,252,300	7,206,000	0	7,206,000
Total Expenditures	17,385,200	19,002,500	18,956,200	0	18,956,200
Funding					
State Appropriations (S6003)	3,018,700	3,552,600	3,501,700	0	3,501,700
Federal (F6001)	14,366,500	15,449,900	15,454,500	0	15,454,500
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	133	133	133	0	133
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	133	133	133	0	133

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.04 Tennessee Emergency Management Agency					
Regular Salaries (70100)	8,634,800	11,310,900	11,310,900	0	11,310,900
Longevity (70102)	239,700	138,500	138,500	0	138,500
Overtime (70104)	362,100	80,500	80,500	0	80,500
Benefits (70200)	3,314,600	3,971,100	3,971,100	0	3,971,100
Total Payroll	12,551,200	15,501,000	15,501,000	0	15,501,000
Travel (703)	305,100	35,000	35,000	0	35,000
Printing and Duplicating (704)	0	5,000	5,000	0	5,000
Utilities and Fuel (705)	129,700	2,000	2,000	0	2,000
Communications (706)	1,311,500	655,000	655,000	0	655,000
Maintenance (707)	381,600	250,000	250,000	1,429,500	1,679,500
Prof Services 3rd Party (708)	937,100	550,000	550,000	0	550,000
Supplies and Materials (709)	1,257,800	135,000	135,000	0	135,000
Rentals and Insurance (710)	27,500	27,100	27,100	0	27,100
Motor Vehicle Operations (711)	107,100	204,300	204,300	2,600,000	2,804,300
Awards and Indemnities (712)	3,200	0	0	0	0
Grants and Subsidies (713)	6,061,200	2,311,800	2,301,800	0	2,301,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,258,200	341,500	341,500	3,798,000	4,139,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	191,700	325,000	230,000	0	230,000
Computer Related (722)	532,600	187,300	187,300	0	187,300
Prof Services State Agys (725)	3,630,700	2,078,300	2,092,000	0	2,092,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	17,135,000	7,107,300	7,016,000	7,827,500	14,843,500
Total Expenditures	29,686,200	22,608,300	22,517,000	7,827,500	30,344,500
Funding					
State Appropriations (S6003)	10,001,800	9,759,200	9,661,100	7,827,500	17,488,600
Federal (F6001)	17,240,600	12,479,000	12,485,800	0	12,485,800
Other (O6002)	2,443,800	370,100	370,100	0	370,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	140	143	143	0	143
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	143	143	0	143

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.07 Armories Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	41,500	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	14,900	10,000	10,000	0	10,000
Communications (706)	1,600	7,700	7,700	0	7,700
Maintenance (707)	5,262,800	6,351,000	6,351,000	0	6,351,000
Prof Services 3rd Party (708)	904,300	0	0	0	0
Supplies and Materials (709)	1,292,300	0	0	0	0
Rentals and Insurance (710)	186,600	0	0	0	0
Motor Vehicle Operations (711)	37,800	30,000	30,000	0	30,000
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	268,200	100,000	100,000	0	100,000
Land (717)	0	0	0	0	0
Buildings (718)	79,300	200,000	200,000	0	200,000
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,700	10,000	10,000	0	10,000
Computer Related (722)	16,700	15,000	15,000	0	15,000
Prof Services State Agys (725)	167,300	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	8,275,000	7,194,600	7,194,600	0	7,194,600
Total Expenditures	8,275,000	7,194,600	7,194,600	0	7,194,600
Funding					
State Appropriations (S6003)	1,500,300	1,500,000	1,500,000	0	1,500,000
Federal (F6001)	6,540,300	5,500,000	5,500,000	0	5,500,000
Other (O6002)	234,400	194,600	194,600	0	194,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.08 Homeland Security Grants					
Regular Salaries (70100)	142,000	169,000	169,000	0	169,000
Longevity (70102)	5,400	6,300	6,300	0	6,300
Overtime (70104)	1,200	6,700	6,700	0	6,700
Benefits (70200)	64,200	74,100	74,100	0	74,100
Total Payroll	212,800	256,100	256,100	0	256,100
Travel (703)	9,800	10,000	10,000	0	10,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	20,700	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	100	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	12,791,200	9,625,600	9,625,600	0	9,625,600
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
Highway Construction (720)	0	0	0	0	0
Training (721)	2,900	0	0	0	0
Computer Related (722)	20,500	0	0	0	0
Prof Services State Agys (725)	3,600	9,400	9,400	0	9,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	12,848,800	9,745,000	9,745,000	0	9,745,000
Total Expenditures	13,061,600	10,001,100	10,001,100	0	10,001,100
Funding					
State Appropriations (S6003)	259,700	0	0	0	0
Federal (F6001)	12,801,900	10,001,100	10,001,100	0	10,001,100
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	2	2	0	2
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.09 TEMA Disaster Relief Grants					
Regular Salaries (70100)	147,100	0	0	0	0
Longevity (70102)	3,200	0	0	0	0
Overtime (70104)	89,000	0	0	0	0
Benefits (70200)	79,200	0	0	0	0
Total Payroll	318,500	0	0	0	0
Travel (703)	113,000	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	900,800	0	0	0	0
Prof Services 3rd Party (708)	3,479,300	0	0	0	0
Supplies and Materials (709)	143,800	0	0	0	0
Rentals and Insurance (710)	33,000	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	74,715,100	324,000,000	84,000,000	0	84,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	660,800	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	405,900	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	498,700	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	80,950,400	324,000,000	84,000,000	0	84,000,000
Total Expenditures	81,268,900	324,000,000	84,000,000	0	84,000,000
Funding					
State Appropriations (S6003)	4,000,000	244,000,000	4,000,000	0	4,000,000
Federal (F6001)	70,327,500	80,000,000	80,000,000	0	80,000,000
Other (O6002)	6,941,400	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.10 Armories Utilities					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	4,456,200	5,441,800	5,441,800	0	5,441,800
Communications (706)	0	0	0	0	0
Maintenance (707)	5,000	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	4,461,200	5,441,800	5,441,800	0	5,441,800
Total Expenditures	4,461,200	5,441,800	5,441,800	0	5,441,800
Funding					
State Appropriations (S6003)	1,071,000	1,400,600	1,400,600	0	1,400,600
Federal (F6001)	3,390,200	4,041,200	4,041,200	0	4,041,200
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.11 Station Commanders Upkeep and Maintenance Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	91,300	400,000	400,000	0	400,000
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	130,500	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	900	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	1,000	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	223,700	400,000	400,000	0	400,000
Total Expenditures	223,700	400,000	400,000	0	400,000
Funding					
State Appropriations (S6003)	106,600	150,000	150,000	0	150,000
Federal (F6001)	117,100	250,000	250,000	0	250,000
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.13 STRONG Act of 2017					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	584,000	584,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	3,477,400	3,500,000	3,500,000	0	3,500,000
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,477,400	3,500,000	3,500,000	584,000	4,084,000
Total Expenditures	3,477,400	3,500,000	3,500,000	584,000	4,084,000
Funding					
State Appropriations (S6003)	3,477,400	3,500,000	3,500,000	584,000	4,084,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-341.14 STORM Act					
Regular Salaries (70100)	104,600	411,200	411,200	0	411,200
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	45,900	127,800	127,800	0	127,800
Total Payroll	150,500	539,000	539,000	0	539,000
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	0	100	100	0	100
Total Expenditures	150,500	539,100	539,100	0	539,100
Funding					
State Appropriations (S6003)	150,500	539,000	539,000	0	539,000
Federal (F6001)	0	100	100	0	100
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	7	7	0	7
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	7	7	0	7

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
343.00 Health					
Regular Salaries (70100)	183,338,100	213,737,900	213,437,500	59,500	213,497,000
Longevity (70102)	6,130,300	3,326,400	3,326,400	0	3,326,400
Overtime (70104)	37,600	92,200	92,200	0	92,200
Benefits (70200)	73,467,200	82,624,500	82,267,000	17,500	82,284,500
Total Payroll	262,973,200	299,781,000	299,123,100	77,000	299,200,100
Travel (703)	3,859,400	4,321,100	4,029,000	150,000	4,179,000
Printing and Duplicating (704)	100,100	196,900	247,100	25,000	272,100
Utilities and Fuel (705)	136,300	31,000	31,000	0	31,000
Communications (706)	2,927,800	2,700,400	2,707,000	15,000	2,722,000
Maintenance (707)	2,283,300	1,253,400	1,253,400	0	1,253,400
Prof Services 3rd Party (708)	58,980,200	86,109,500	72,723,000	375,000	73,098,000
Supplies and Materials (709)	46,748,200	36,182,500	35,846,000	911,000	36,757,000
Rentals and Insurance (710)	4,369,000	2,893,600	2,892,500	0	2,892,500
Motor Vehicle Operations (711)	20,800	30,000	30,000	0	30,000
Awards and Indemnities (712)	176,600	7,000	7,000	0	7,000
Grants and Subsidies (713)	655,332,200	991,515,400	312,006,000	88,725,900	400,731,900
Unclassified (714)	12,800	564,100	79,300	0	79,300
Inventory (715)	7,216,300	0	0	0	0
Equipment (716)	7,100,600	3,221,800	2,565,900	0	2,565,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	2,933,900	728,500	707,400	0	707,400
Computer Related (722)	17,557,200	13,433,600	11,204,500	3,300	11,207,800
Prof Services State Agys (725)	66,706,900	65,083,300	49,859,100	52,000	49,911,100
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	876,461,600	1,208,272,100	496,188,200	90,257,200	586,445,400
Total Expenditures	1,139,434,800	1,508,053,100	795,311,300	90,334,200	885,645,500
Funding					
State Appropriations (S6003)	339,409,000	365,759,800	337,609,400	30,385,400	367,994,800
Federal (F6001)	610,976,400	867,486,600	241,014,100	0	241,014,100
Other (O6002)	189,049,400	274,806,700	216,687,800	59,948,800	276,636,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,705	2,699	2,692	1	2,693
Part-Time Positions	212	214	214	0	214
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	2,917	2,913	2,906	1	2,907

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.01 Administration					
Regular Salaries (70100)	9,780,300	12,088,600	12,088,600	0	12,088,600
Longevity (70102)	442,600	154,600	154,600	0	154,600
Overtime (70104)	0	4,000	4,000	0	4,000
Benefits (70200)	3,813,400	4,320,400	4,320,400	0	4,320,400
Total Payroll	14,036,300	16,567,600	16,567,600	0	16,567,600
Travel (703)	115,000	31,800	31,800	0	31,800
Printing and Duplicating (704)	3,600	2,400	2,400	0	2,400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	29,900	19,800	19,800	0	19,800
Maintenance (707)	400	0	0	0	0
Prof Services 3rd Party (708)	586,400	1,003,300	1,003,300	0	1,003,300
Supplies and Materials (709)	52,100	33,000	33,000	0	33,000
Rentals and Insurance (710)	20,900	2,200	2,200	0	2,200
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	163,600	5,000	5,000	0	5,000
Grants and Subsidies (713)	201,300	131,400	131,400	0	131,400
Unclassified (714)	2,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	215,100	18,900	18,900	0	18,900
Computer Related (722)	490,600	42,500	42,500	0	42,500
Prof Services State Agys (725)	19,769,000	19,004,100	19,013,400	0	19,013,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	21,650,300	20,300,400	20,309,700	0	20,309,700
Total Expenditures	35,686,600	36,868,000	36,877,300	0	36,877,300
Funding					
State Appropriations (S6003)	26,233,600	26,861,400	26,869,800	0	26,869,800
Federal (F6001)	8,619,200	9,371,200	9,372,100	0	9,372,100
Other (O6002)	833,800	635,400	635,400	0	635,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	112	113	113	0	113
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	112	113	113	0	113

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.05 Health Licensure and Regulation					
Regular Salaries (70100)	979,900	1,202,000	1,202,000	0	1,202,000
Longevity (70102)	41,800	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	371,700	302,200	302,200	0	302,200
Total Payroll	1,393,400	1,504,200	1,504,200	0	1,504,200
Travel (703)	2,000	31,700	6,700	0	6,700
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,100	5,200	5,200	0	5,200
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	7,800	5,000	5,000	0	5,000
Supplies and Materials (709)	2,500	6,600	6,600	0	6,600
Rentals and Insurance (710)	2,600	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,400	0	0	0	0
Computer Related (722)	1,000	12,700	7,700	0	7,700
Prof Services State Agys (725)	167,600	172,700	148,300	0	148,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	186,000	233,900	179,500	0	179,500
Total Expenditures	1,579,400	1,738,100	1,683,700	0	1,683,700
Funding					
State Appropriations (S6003)	1,579,400	1,738,100	1,683,700	0	1,683,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	14	14	14	0	14
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.07 Emergency Medical Services					
Regular Salaries (70100)	1,362,500	1,404,400	1,404,400	0	1,404,400
Longevity (70102)	49,400	26,800	26,800	0	26,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	626,600	566,600	566,600	0	566,600
Total Payroll	2,038,500	1,997,800	1,997,800	0	1,997,800
Travel (703)	44,800	35,600	35,600	0	35,600
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	30,400	20,000	20,000	0	20,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	215,500	125,000	125,000	0	125,000
Supplies and Materials (709)	4,900	15,000	15,000	0	15,000
Rentals and Insurance (710)	1,300	0	0	0	0
Motor Vehicle Operations (711)	0	10,000	10,000	0	10,000
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	2,015,600	8,938,300	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
Highway Construction (720)	0	0	0	0	0
Training (721)	1,300	248,000	226,900	0	226,900
Computer Related (722)	133,500	17,000	17,000	0	17,000
Prof Services State Agys (725)	494,600	377,100	378,800	0	378,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,941,900	9,786,000	7,766,600	0	7,766,600
Total Expenditures	4,980,400	11,783,800	9,764,400	0	9,764,400
Funding					
State Appropriations (S6003)	2,836,800	9,638,600	7,619,200	0	7,619,200
Federal (F6001)	0	53,200	53,200	0	53,200
Other (O6002)	2,143,600	2,092,000	2,092,000	0	2,092,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	19	19	19	0	19
Part-Time Positions	13	13	13	0	13
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	32	32	32	0	32

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.08 Laboratory Services					
Regular Salaries (70100)	7,883,800	10,228,500	10,228,500	0	10,228,500
Longevity (70102)	218,700	181,700	181,700	0	181,700
Overtime (70104)	3,000	0	0	0	0
Benefits (70200)	2,970,600	3,855,900	3,855,900	0	3,855,900
Total Payroll	11,076,100	14,266,100	14,266,100	0	14,266,100
Travel (703)	16,300	79,300	54,300	0	54,300
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	28,200	10,000	10,000	0	10,000
Communications (706)	1,323,000	1,238,100	1,238,100	0	1,238,100
Maintenance (707)	411,900	815,000	815,000	0	815,000
Prof Services 3rd Party (708)	349,600	892,300	892,300	0	892,300
Supplies and Materials (709)	4,800,700	5,397,600	5,292,600	500,000	5,792,600
Rentals and Insurance (710)	3,268,500	2,238,400	2,238,400	0	2,238,400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	248,200	248,200	0	248,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	864,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	6,900	18,000	18,000	0	18,000
Computer Related (722)	113,100	554,300	554,300	0	554,300
Prof Services State Agys (725)	4,242,900	3,869,800	3,875,800	0	3,875,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	15,425,700	16,538,700	16,414,700	500,000	16,914,700
Total Expenditures	26,501,800	30,804,800	30,680,800	500,000	31,180,800
Funding					
State Appropriations (S6003)	10,353,600	14,879,500	14,755,500	500,000	15,255,500
Federal (F6001)	13,800	345,000	345,000	0	345,000
Other (O6002)	16,134,400	15,580,300	15,580,300	0	15,580,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	141	141	141	0	141
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	141	141	141	0	141

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
99000-343.10 Health Related Boards					
Regular Salaries (70100)	13,940,800	16,828,000	16,852,500	59,500	16,912,000
Longevity (70102)	340,700	184,100	184,100	0	184,100
Overtime (70104)	100	3,500	3,500	0	3,500
Benefits (70200)	4,911,900	5,791,200	5,797,400	17,500	5,814,900
Total Payroll	19,193,500	22,806,800	22,837,500	77,000	22,914,500
Travel (703)	391,900	624,900	606,300	0	606,300
Printing and Duplicating (704)	300	5,300	5,300	0	5,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	365,600	305,100	305,100	0	305,100
Maintenance (707)	0	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	1,676,900	1,841,800	1,841,800	0	1,841,800
Supplies and Materials (709)	54,400	134,800	122,400	1,000	123,400
Rentals and Insurance (710)	32,700	20,000	20,000	0	20,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	2,064,500	1,258,400	1,258,400	0	1,258,400
Unclassified (714)	10,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	79,500	120,000	120,000	0	120,000
Computer Related (722)	2,763,500	2,201,200	2,201,200	3,300	2,204,500
Prof Services State Agys (725)	3,111,300	3,777,300	3,789,300	2,000	3,791,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	10,551,000	10,318,700	10,299,700	6,300	10,306,000
Total Expenditures	29,744,500	33,125,500	33,137,200	83,300	33,220,500
Funding					
State Appropriations (S6003)	28,388,800	30,788,200	30,799,900	83,300	30,883,200
Federal (F6001)	0	44,200	44,200	0	44,200
Other (O6002)	1,355,700	2,293,100	2,293,100	0	2,293,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	192	199	199	1	200
Part-Time Positions	197	199	199	0	199
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	389	398	398	1	399

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.20 Public Health Policy, Planning, and Informatics					
Regular Salaries (70100)	9,789,600	11,632,200	11,632,200	0	11,632,200
Longevity (70102)	296,500	200,700	200,700	0	200,700
Overtime (70104)	1,100	18,000	18,000	0	18,000
Benefits (70200)	3,554,600	4,146,800	4,146,800	0	4,146,800
Total Payroll	13,641,800	15,997,700	15,997,700	0	15,997,700
Travel (703)	127,700	76,900	51,900	0	51,900
Printing and Duplicating (704)	1,100	73,500	73,500	0	73,500
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	136,500	101,100	101,100	0	101,100
Maintenance (707)	1,800	0	0	0	0
Prof Services 3rd Party (708)	1,226,300	2,088,200	1,985,000	0	1,985,000
Supplies and Materials (709)	292,300	142,500	132,500	0	132,500
Rentals and Insurance (710)	6,900	11,800	10,700	0	10,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,215,900	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
Highway Construction (720)	0	0	0	0	0
Training (721)	52,800	43,200	43,200	0	43,200
Computer Related (722)	1,323,100	1,618,100	1,611,100	0	1,611,100
Prof Services State Agys (725)	2,157,900	2,311,100	2,167,600	0	2,167,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	6,542,300	9,141,500	7,851,700	1,000,000	8,851,700
Total Expenditures	20,184,100	25,139,200	23,849,400	1,000,000	24,849,400
Funding					
State Appropriations (S6003)	8,671,800	12,511,100	11,220,700	1,000,000	12,220,700
Federal (F6001)	3,615,500	5,350,200	5,350,800	0	5,350,800
Other (O6002)	7,896,800	7,277,900	7,277,900	0	7,277,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	147	148	148	0	148
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	147	148	148	0	148

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.39 Environmental Health					
Regular Salaries (70100)	7,076,100	8,043,100	8,043,100	0	8,043,100
Longevity (70102)	248,700	189,300	189,300	0	189,300
Overtime (70104)	100	0	0	0	0
Benefits (70200)	3,351,200	3,678,100	3,678,100	0	3,678,100
Total Payroll	10,676,100	11,910,500	11,910,500	0	11,910,500
Travel (703)	285,700	322,700	322,700	0	322,700
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	48,200	40,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	34,500	870,900	585,900	0	585,900
Supplies and Materials (709)	111,300	2,400	2,400	0	2,400
Rentals and Insurance (710)	6,400	2,500	2,500	0	2,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	5,700	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	600	5,000	5,000	0	5,000
Computer Related (722)	1,700	192,800	192,800	0	192,800
Prof Services State Agys (725)	909,100	861,600	866,800	0	866,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,403,200	2,298,900	2,019,100	0	2,019,100
Total Expenditures	12,079,300	14,209,400	13,929,600	0	13,929,600
Funding					
State Appropriations (S6003)	11,980,400	14,120,800	13,841,000	0	13,841,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	98,900	88,600	88,600	0	88,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	113	113	113	0	113
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.47 Family Health and Wellness					
Regular Salaries (70100)	10,482,400	12,217,600	12,217,600	0	12,217,600
Longevity (70102)	311,300	110,600	110,600	0	110,600
Overtime (70104)	600	3,200	3,200	0	3,200
Benefits (70200)	3,946,500	4,519,600	4,519,600	0	4,519,600
Total Payroll	14,740,800	16,851,000	16,851,000	0	16,851,000
Travel (703)	239,600	521,400	517,600	150,000	667,600
Printing and Duplicating (704)	33,600	50,000	105,000	25,000	130,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	73,700	212,100	218,700	15,000	233,700
Maintenance (707)	300	200	200	0	200
Prof Services 3rd Party (708)	9,653,400	31,848,000	31,624,200	375,000	31,999,200
Supplies and Materials (709)	949,400	1,196,300	1,781,700	410,000	2,191,700
Rentals and Insurance (710)	60,900	73,800	73,800	0	73,800
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	2,000	2,000	0	2,000
Grants and Subsidies (713)	45,823,600	49,197,000	47,836,400	3,780,000	51,616,400
Unclassified (714)	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	154,000	94,200	94,200	0	94,200
Computer Related (722)	1,040,100	652,800	652,800	0	652,800
Prof Services State Agys (725)	1,203,000	1,453,600	1,305,900	50,000	1,355,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	59,231,600	85,325,200	84,236,300	4,805,000	89,041,300
Total Expenditures	73,972,400	102,176,200	101,087,300	4,805,000	105,892,300
Funding					
State Appropriations (S6003)	18,333,200	22,275,700	21,734,300	2,205,000	23,939,300
Federal (F6001)	29,740,500	31,584,100	30,169,500	0	30,169,500
Other (O6002)	25,898,700	48,316,400	49,183,500	2,600,000	51,783,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	144	140	140	0	140
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	144	140	140	0	140

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Regular Salaries (70100)	20,815,800	22,332,900	22,332,900	0	22,332,900
Longevity (70102)	543,100	155,400	155,400	0	155,400
Overtime (70104)	2,100	1,000	1,000	0	1,000
Benefits (70200)	7,079,700	8,034,000	7,784,000	0	7,784,000
Total Payroll	28,440,700	30,523,300	30,273,300	0	30,273,300
Travel (703)	898,800	741,600	560,900	0	560,900
Printing and Duplicating (704)	11,700	3,000	3,000	0	3,000
Utilities and Fuel (705)	53,200	1,000	1,000	0	1,000
Communications (706)	370,500	98,000	98,000	0	98,000
Maintenance (707)	1,499,500	193,000	193,000	0	193,000
Prof Services 3rd Party (708)	31,249,800	34,491,100	22,055,000	0	22,055,000
Supplies and Materials (709)	21,892,800	13,203,200	12,465,600	0	12,465,600
Rentals and Insurance (710)	392,700	71,000	71,000	0	71,000
Motor Vehicle Operations (711)	2,200	20,000	20,000	0	20,000
Awards and Indemnities (712)	11,200	0	0	0	0
Grants and Subsidies (713)	283,593,300	301,529,100	25,875,100	0	25,875,100
Unclassified (714)	0	488,800	4,000	0	4,000
Inventory (715)	7,216,300	0	0	0	0
Equipment (716)	3,013,700	1,202,200	796,300	0	796,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	2,316,300	114,000	114,000	0	114,000
Computer Related (722)	7,369,500	3,364,100	1,147,000	0	1,147,000
Prof Services State Agys (725)	8,952,900	16,455,200	1,651,800	0	1,651,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	368,844,400	371,975,300	65,055,700	0	65,055,700
Total Expenditures	397,285,100	402,498,600	95,329,000	0	95,329,000
Funding					
State Appropriations (S6003)	36,878,100	34,186,100	33,673,300	0	33,673,300
Federal (F6001)	338,633,900	345,479,800	38,823,000	0	38,823,000
Other (O6002)	21,773,100	22,832,700	22,832,700	0	22,832,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	247	247	247	0	247
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.52 Community and Medical Services					
Regular Salaries (70100)	1,505,600	1,855,700	1,855,700	0	1,855,700
Longevity (70102)	55,400	26,100	26,100	0	26,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	533,900	605,600	605,600	0	605,600
Total Payroll	2,094,900	2,487,400	2,487,400	0	2,487,400
Travel (703)	29,500	42,900	29,900	0	29,900
Printing and Duplicating (704)	500	16,100	16,100	0	16,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	500	8,700	8,700	0	8,700
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	4,976,300	8,442,600	8,429,100	0	8,429,100
Supplies and Materials (709)	10,300	33,200	26,200	0	26,200
Rentals and Insurance (710)	44,000	9,500	9,500	0	9,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	84,894,700	294,869,100	29,972,900	64,723,800	94,696,700
Unclassified (714)	0	600	600	0	600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	18,800	3,500	3,500	0	3,500
Computer Related (722)	187,600	12,200	12,200	0	12,200
Prof Services State Agys (725)	242,200	360,500	205,800	0	205,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	90,404,500	303,798,900	38,714,500	64,723,800	103,438,300
Total Expenditures	92,499,400	306,286,300	41,201,900	64,723,800	105,925,700
Funding					
State Appropriations (S6003)	51,814,700	49,116,400	39,592,500	7,375,000	46,967,500
Federal (F6001)	40,611,200	198,200,000	1,560,700	0	1,560,700
Other (O6002)	73,500	58,969,900	48,700	57,348,800	57,397,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	20	21	21	0	21
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	20	21	21	0	21

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.53 Women, Infants, and Children (WIC)					
Regular Salaries (70100)	1,148,500	1,524,500	1,524,500	0	1,524,500
Longevity (70102)	29,600	26,000	26,000	0	26,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	442,600	542,200	542,200	0	542,200
Total Payroll	1,620,700	2,092,700	2,092,700	0	2,092,700
Travel (703)	83,600	167,300	166,300	0	166,300
Printing and Duplicating (704)	0	6,700	1,900	0	1,900
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	9,600	9,600	0	9,600
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	777,200	1,789,000	1,274,100	0	1,274,100
Supplies and Materials (709)	827,800	487,000	417,100	0	417,100
Rentals and Insurance (710)	5,300	4,600	4,600	0	4,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	138,811,800	130,635,000	130,187,400	0	130,187,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	4,000	4,000	0	4,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	7,700	44,600	44,600	0	44,600
Computer Related (722)	981,000	1,788,000	1,788,000	0	1,788,000
Prof Services State Agys (725)	383,800	138,200	84,700	0	84,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	141,878,300	135,074,000	133,982,300	0	133,982,300
Total Expenditures	143,499,000	137,166,700	136,075,000	0	136,075,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	98,386,200	92,033,700	90,942,000	0	90,942,000
Other (O6002)	45,112,800	45,133,000	45,133,000	0	45,133,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	18	19	19	0	19
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	18	19	19	0	19

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-343.60 Health Services					
Regular Salaries (70100)	98,572,800	114,380,400	114,055,500	0	114,055,500
Longevity (70102)	3,552,500	2,071,100	2,071,100	0	2,071,100
Overtime (70104)	30,600	62,500	62,500	0	62,500
Benefits (70200)	41,864,500	46,261,900	46,148,200	0	46,148,200
Total Payroll	144,020,400	162,775,900	162,337,300	0	162,337,300
Travel (703)	1,624,500	1,645,000	1,645,000	0	1,645,000
Printing and Duplicating (704)	49,300	38,900	38,900	0	38,900
Utilities and Fuel (705)	54,900	20,000	20,000	0	20,000
Communications (706)	548,300	642,700	642,700	0	642,700
Maintenance (707)	369,400	240,200	240,200	0	240,200
Prof Services 3rd Party (708)	8,226,500	2,712,300	2,902,300	0	2,902,300
Supplies and Materials (709)	17,749,700	15,530,900	15,550,900	0	15,550,900
Rentals and Insurance (710)	526,800	459,800	459,800	0	459,800
Motor Vehicle Operations (711)	18,600	0	0	0	0
Awards and Indemnities (712)	1,700	0	0	0	0
Grants and Subsidies (713)	96,705,800	202,055,200	67,904,200	19,222,100	87,126,300
Unclassified (714)	0	25,000	25,000	0	25,000
Inventory (715)	0	0	0	0	0
Equipment (716)	3,222,300	811,500	561,500	0	561,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	79,500	19,100	19,100	0	19,100
Computer Related (722)	3,152,500	2,977,900	2,977,900	0	2,977,900
Prof Services State Agys (725)	25,072,600	16,302,100	16,370,900	0	16,370,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	157,402,400	243,480,600	109,358,400	19,222,100	128,580,500
Total Expenditures	301,422,800	406,256,500	271,695,700	19,222,100	290,917,800
Funding					
State Appropriations (S6003)	142,338,600	149,643,900	135,819,500	19,222,100	155,041,600
Federal (F6001)	91,356,100	185,025,200	64,353,600	0	64,353,600
Other (O6002)	67,728,100	71,587,400	71,522,600	0	71,522,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,538	1,525	1,518	0	1,518
Part-Time Positions	2	2	2	0	2
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,540	1,527	1,520	0	1,520

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
344.00 Disability and Aging					
Regular Salaries (70100)	93,798,400	119,188,300	118,846,600	0	118,846,600
Longevity (70102)	3,535,200	2,310,100	2,310,100	0	2,310,100
Overtime (70104)	3,449,900	1,454,400	1,762,500	0	1,762,500
Benefits (70200)	43,732,800	51,025,200	51,019,700	0	51,019,700
Total Payroll	144,516,300	173,978,000	173,938,900	0	173,938,900
Travel (703)	1,087,800	1,748,600	1,713,100	0	1,713,100
Printing and Duplicating (704)	5,300	7,700	7,700	0	7,700
Utilities and Fuel (705)	3,088,100	2,960,700	3,002,500	0	3,002,500
Communications (706)	64,600	156,000	156,000	0	156,000
Maintenance (707)	2,270,600	2,170,300	2,208,300	0	2,208,300
Prof Services 3rd Party (708)	15,450,200	24,203,800	24,195,800	2,427,500	26,623,300
Supplies and Materials (709)	2,618,900	3,434,000	3,435,900	0	3,435,900
Rentals and Insurance (710)	263,100	341,600	343,800	0	343,800
Motor Vehicle Operations (711)	5,000	19,500	19,500	0	19,500
Awards and Indemnities (712)	56,100	41,300	41,300	0	41,300
Grants and Subsidies (713)	165,986,600	225,703,200	220,293,800	12,610,700	232,904,500
Unclassified (714)	5,200	6,900	6,900	0	6,900
Inventory (715)	0	0	0	0	0
Equipment (716)	49,500	240,000	240,000	0	240,000
Land (717)	0	0	0	0	0
Buildings (718)	15,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	727,200	859,000	859,000	0	859,000
Computer Related (722)	3,723,200	2,691,100	2,694,100	0	2,694,100
Prof Services State Agys (725)	58,844,000	37,702,100	38,297,300	0	38,297,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	254,260,700	302,285,800	297,515,000	15,038,200	312,553,200
Total Expenditures	398,777,000	476,263,800	471,453,900	15,038,200	486,492,100
Funding					
State Appropriations (S6003)	114,121,200	177,047,000	172,322,500	13,412,200	185,734,700
Federal (F6001)	81,753,600	44,359,600	44,340,000	0	44,340,000
Other (O6002)	202,902,200	254,857,200	254,791,400	1,626,000	256,417,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,883	1,886	1,886	0	1,886
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,883	1,886	1,886	0	1,886

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.01 Intellectual Disabilities Services Administration					
Regular Salaries (70100)	19,241,800	23,734,300	23,734,300	0	23,734,300
Longevity (70102)	677,100	318,800	318,800	0	318,800
Overtime (70104)	2,100	77,900	77,900	0	77,900
Benefits (70200)	7,799,400	9,062,900	9,062,900	0	9,062,900
Total Payroll	27,720,400	33,193,900	33,193,900	0	33,193,900
Travel (703)	422,700	742,700	732,700	0	732,700
Printing and Duplicating (704)	100	400	400	0	400
Utilities and Fuel (705)	160,300	171,600	171,600	0	171,600
Communications (706)	16,500	28,100	28,100	0	28,100
Maintenance (707)	113,200	84,300	84,300	0	84,300
Prof Services 3rd Party (708)	300,900	556,600	569,700	1,626,000	2,195,700
Supplies and Materials (709)	41,300	42,500	44,800	0	44,800
Rentals and Insurance (710)	21,300	18,000	15,600	0	15,600
Motor Vehicle Operations (711)	200	0	0	0	0
Awards and Indemnities (712)	42,300	13,100	13,100	0	13,100
Grants and Subsidies (713)	177,200	437,000	424,500	0	424,500
Unclassified (714)	4,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	226,000	317,700	317,700	0	317,700
Computer Related (722)	2,128,000	1,936,000	1,936,000	0	1,936,000
Prof Services State Agys (725)	9,534,900	9,261,400	9,294,400	0	9,294,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	13,189,300	13,613,800	13,637,300	1,626,000	15,263,300
Total Expenditures	40,909,700	46,807,700	46,831,200	1,626,000	48,457,200
Funding					
State Appropriations (S6003)	2,546,700	3,544,000	3,545,200	0	3,545,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	38,363,000	43,263,700	43,286,000	1,626,000	44,912,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	280	294	294	0	294
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	280	294	294	0	294

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.02 Community Intellectual Disabilities Services					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	25,100	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	18,300	10,000	10,000	0	10,000
Communications (706)	0	0	0	0	0
Maintenance (707)	4,000	10,000	10,000	0	10,000
Prof Services 3rd Party (708)	1,665,600	3,215,400	3,215,400	0	3,215,400
Supplies and Materials (709)	15,600	200,000	200,000	0	200,000
Rentals and Insurance (710)	11,100	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	34,123,000	61,424,900	60,674,900	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	452,800	419,400	419,400	0	419,400
Computer Related (722)	453,000	54,600	54,600	0	54,600
Prof Services State Agys (725)	17,100	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	36,785,600	65,336,700	64,586,700	0	64,586,700
Total Expenditures	36,785,600	65,336,700	64,586,700	0	64,586,700
Funding					
State Appropriations (S6003)	32,982,600	63,284,700	62,534,700	0	62,534,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,803,000	2,052,000	2,052,000	0	2,052,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.04 Protection from Harm					
Regular Salaries (70100)	4,926,400	5,625,500	5,625,500	0	5,625,500
Longevity (70102)	150,000	110,500	110,500	0	110,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,130,500	2,230,500	2,230,500	0	2,230,500
Total Payroll	7,206,900	7,966,500	7,966,500	0	7,966,500
Travel (703)	2,800	35,000	35,000	0	35,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	29,900	26,800	26,800	0	26,800
Communications (706)	600	2,700	2,700	0	2,700
Maintenance (707)	13,000	22,100	22,100	0	22,100
Prof Services 3rd Party (708)	600	3,100	3,100	0	3,100
Supplies and Materials (709)	600	10,800	10,800	0	10,800
Rentals and Insurance (710)	2,600	7,500	7,500	0	7,500
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	300	300	0	300
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	46,100	46,100	0	46,100
Computer Related (722)	0	2,900	2,900	0	2,900
Prof Services State Agys (725)	568,000	578,300	583,500	0	583,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	618,100	735,600	740,800	0	740,800
Total Expenditures	7,825,000	8,702,100	8,707,300	0	8,707,300
Funding					
State Appropriations (S6003)	152,800	645,200	645,500	0	645,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,672,200	8,056,900	8,061,800	0	8,061,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	78	80	80	0	80
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	78	80	80	0	80

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.15 Harold Jordan Center					
Regular Salaries (70100)	1,668,900	2,064,900	2,064,900	0	2,064,900
Longevity (70102)	53,400	54,400	54,400	0	54,400
Overtime (70104)	423,900	252,900	252,900	0	252,900
Benefits (70200)	828,500	1,032,300	1,032,300	0	1,032,300
Total Payroll	2,974,700	3,404,500	3,404,500	0	3,404,500
Travel (703)	1,300	2,300	2,300	0	2,300
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	100,700	109,100	109,100	0	109,100
Communications (706)	0	8,400	8,400	0	8,400
Maintenance (707)	51,700	95,700	95,700	0	95,700
Prof Services 3rd Party (708)	441,400	977,400	803,600	0	803,600
Supplies and Materials (709)	56,400	353,800	353,800	0	353,800
Rentals and Insurance (710)	8,600	4,000	8,600	0	8,600
Motor Vehicle Operations (711)	0	200	200	0	200
Awards and Indemnities (712)	6,200	16,900	16,900	0	16,900
Grants and Subsidies (713)	0	48,000	16,300	0	16,300
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
Highway Construction (720)	0	0	0	0	0
Training (721)	1,200	5,400	5,400	0	5,400
Computer Related (722)	0	300	300	0	300
Prof Services State Agys (725)	1,077,800	1,616,700	1,652,400	0	1,652,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,745,300	3,238,200	3,073,000	0	3,073,000
Total Expenditures	4,720,000	6,642,700	6,477,500	0	6,477,500
Funding					
State Appropriations (S6003)	4,720,000	6,472,500	6,476,500	0	6,476,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	170,200	1,000	0	1,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	40	38	38	0	38
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	38	38	0	38

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.20 West Tennessee Regional Office					
Regular Salaries (70100)	6,423,000	7,876,800	7,873,800	0	7,873,800
Longevity (70102)	301,500	159,800	159,800	0	159,800
Overtime (70104)	100	4,000	4,000	0	4,000
Benefits (70200)	3,053,400	3,329,200	3,329,200	0	3,329,200
Total Payroll	9,778,000	11,369,800	11,366,800	0	11,366,800
Travel (703)	18,000	47,500	26,900	0	26,900
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	609,600	450,900	470,900	0	470,900
Communications (706)	13,300	12,200	12,200	0	12,200
Maintenance (707)	203,900	152,500	152,500	0	152,500
Prof Services 3rd Party (708)	8,700	3,500	4,100	0	4,100
Supplies and Materials (709)	100,400	75,100	75,100	0	75,100
Rentals and Insurance (710)	24,800	29,900	29,900	0	29,900
Motor Vehicle Operations (711)	2,400	9,100	9,100	0	9,100
Awards and Indemnities (712)	500	1,200	1,200	0	1,200
Grants and Subsidies (713)	3,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	3,800	8,200	8,200	0	8,200
Computer Related (722)	6,000	3,000	6,000	0	6,000
Prof Services State Agys (725)	6,432,000	964,500	976,700	0	976,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,426,400	1,757,700	1,772,900	0	1,772,900
Total Expenditures	17,204,400	13,127,500	13,139,700	0	13,139,700
Funding					
State Appropriations (S6003)	536,000	1,628,900	1,629,500	0	1,629,500
Federal (F6001)	5,481,100	0	0	0	0
Other (O6002)	11,187,300	11,498,600	11,510,200	0	11,510,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	108	111	111	0	111
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	111	111	0	111

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.21 Middle Tennessee Regional Office					
Regular Salaries (70100)	6,369,700	7,599,200	7,599,200	0	7,599,200
Longevity (70102)	227,800	132,500	132,500	0	132,500
Overtime (70104)	21,900	2,800	2,800	0	2,800
Benefits (70200)	2,714,500	3,064,200	3,064,200	0	3,064,200
Total Payroll	9,333,900	10,798,700	10,798,700	0	10,798,700
Travel (703)	5,300	12,200	12,200	0	12,200
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	896,600	916,700	916,700	0	916,700
Communications (706)	4,700	10,600	10,600	0	10,600
Maintenance (707)	706,200	597,200	597,200	0	597,200
Prof Services 3rd Party (708)	4,400	6,700	6,700	0	6,700
Supplies and Materials (709)	38,500	51,500	51,500	0	51,500
Rentals and Insurance (710)	23,500	22,800	22,800	0	22,800
Motor Vehicle Operations (711)	1,200	1,900	1,900	0	1,900
Awards and Indemnities (712)	200	500	500	0	500
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	5,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	3,500	3,500	0	3,500
Computer Related (722)	0	700	700	0	700
Prof Services State Agys (725)	15,127,000	818,100	830,200	0	830,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	16,813,100	2,442,500	2,454,600	0	2,454,600
Total Expenditures	26,147,000	13,241,200	13,253,300	0	13,253,300
Funding					
State Appropriations (S6003)	771,300	1,262,300	1,262,900	0	1,262,900
Federal (F6001)	14,199,400	0	0	0	0
Other (O6002)	11,176,300	11,978,900	11,990,400	0	11,990,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	109	111	111	0	111
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	109	111	111	0	111

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.22 East Tennessee Regional Office					
Regular Salaries (70100)	6,511,200	7,399,000	7,399,000	0	7,399,000
Longevity (70102)	300,500	148,600	148,600	0	148,600
Overtime (70104)	29,000	30,000	30,000	0	30,000
Benefits (70200)	3,071,000	3,126,900	3,126,900	0	3,126,900
Total Payroll	9,911,700	10,704,500	10,704,500	0	10,704,500
Travel (703)	18,500	19,900	19,900	0	19,900
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	231,500	238,400	238,400	0	238,400
Communications (706)	3,600	4,000	4,000	0	4,000
Maintenance (707)	13,600	38,900	38,900	0	38,900
Prof Services 3rd Party (708)	4,400	3,100	3,100	0	3,100
Supplies and Materials (709)	37,900	51,600	51,600	0	51,600
Rentals and Insurance (710)	11,500	11,000	11,000	0	11,000
Motor Vehicle Operations (711)	100	600	600	0	600
Awards and Indemnities (712)	500	1,300	1,300	0	1,300
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	9,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	800	2,100	2,100	0	2,100
Computer Related (722)	200	300	300	0	300
Prof Services State Agys (725)	3,208,100	1,233,200	1,242,700	0	1,242,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,540,500	1,604,400	1,613,900	0	1,613,900
Total Expenditures	13,452,200	12,308,900	12,318,400	0	12,318,400
Funding					
State Appropriations (S6003)	416,200	1,000,500	1,001,000	0	1,001,000
Federal (F6001)	2,038,600	0	0	0	0
Other (O6002)	10,997,400	11,308,400	11,317,400	0	11,317,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	109	108	108	0	108
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	109	108	108	0	108

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.35 Seating and Positioning Clinics					
Regular Salaries (70100)	1,726,800	2,051,700	2,051,700	0	2,051,700
Longevity (70102)	61,400	29,800	29,800	0	29,800
Overtime (70104)	100	0	0	0	0
Benefits (70200)	811,200	908,100	908,100	0	908,100
Total Payroll	2,599,500	2,989,600	2,989,600	0	2,989,600
Travel (703)	2,400	15,000	15,000	0	15,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	344,200	279,100	279,100	0	279,100
Communications (706)	0	1,200	1,200	0	1,200
Maintenance (707)	93,200	74,700	74,700	0	74,700
Prof Services 3rd Party (708)	8,700	17,400	17,400	0	17,400
Supplies and Materials (709)	154,800	435,100	435,100	0	435,100
Rentals and Insurance (710)	8,200	6,900	6,900	0	6,900
Motor Vehicle Operations (711)	0	5,200	5,200	0	5,200
Awards and Indemnities (712)	0	200	200	0	200
Grants and Subsidies (713)	7,700	46,400	12,000	0	12,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	3,200	5,900	5,900	0	5,900
Computer Related (722)	100	0	0	0	0
Prof Services State Agys (725)	1,185,700	959,500	996,600	0	996,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,808,200	1,861,600	1,864,300	0	1,864,300
Total Expenditures	4,407,700	4,851,200	4,853,900	0	4,853,900
Funding					
State Appropriations (S6003)	3,404,300	4,078,600	4,081,300	0	4,081,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,003,400	772,600	772,600	0	772,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	29	28	28	0	28
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	29	28	28	0	28

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.40 West Tennessee Community Homes					
Regular Salaries (70100)	7,558,600	11,698,000	11,540,600	0	11,540,600
Longevity (70102)	418,000	366,000	366,000	0	366,000
Overtime (70104)	1,127,700	360,000	500,000	0	500,000
Benefits (70200)	3,851,500	5,329,700	5,329,700	0	5,329,700
Total Payroll	12,955,800	17,753,700	17,736,300	0	17,736,300
Travel (703)	1,600	9,700	5,300	0	5,300
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	207,400	185,600	207,400	0	207,400
Communications (706)	0	600	600	0	600
Maintenance (707)	192,100	242,800	242,800	0	242,800
Prof Services 3rd Party (708)	1,550,900	835,500	835,500	0	835,500
Supplies and Materials (709)	413,800	529,400	529,400	0	529,400
Rentals and Insurance (710)	14,300	19,800	19,800	0	19,800
Motor Vehicle Operations (711)	100	200	200	0	200
Awards and Indemnities (712)	1,600	1,600	1,600	0	1,600
Grants and Subsidies (713)	0	262,100	84,100	0	84,100
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
Highway Construction (720)	0	0	0	0	0
Training (721)	600	3,500	3,500	0	3,500
Computer Related (722)	300	400	400	0	400
Prof Services State Agys (725)	4,817,000	5,502,900	5,696,300	0	5,696,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,199,700	7,619,100	7,651,900	0	7,651,900
Total Expenditures	20,155,500	25,372,800	25,388,200	0	25,388,200
Funding					
State Appropriations (S6003)	605,900	35,300	35,300	0	35,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	19,549,600	25,337,500	25,352,900	0	25,352,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	205	201	201	0	201
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	205	201	201	0	201

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.41 Middle Tennessee Community Homes					
Regular Salaries (70100)	6,041,900	7,745,200	7,745,200	0	7,745,200
Longevity (70102)	298,800	234,600	234,600	0	234,600
Overtime (70104)	712,400	394,900	394,900	0	394,900
Benefits (70200)	3,432,000	3,834,100	3,834,100	0	3,834,100
Total Payroll	10,485,100	12,208,800	12,208,800	0	12,208,800
Travel (703)	700	2,700	2,700	0	2,700
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	203,600	215,700	215,700	0	215,700
Communications (706)	500	2,900	2,900	0	2,900
Maintenance (707)	203,700	213,000	213,000	0	213,000
Prof Services 3rd Party (708)	2,685,700	1,693,900	1,858,100	0	1,858,100
Supplies and Materials (709)	413,500	450,000	450,000	0	450,000
Rentals and Insurance (710)	38,800	41,800	41,800	0	41,800
Motor Vehicle Operations (711)	0	200	200	0	200
Awards and Indemnities (712)	400	600	600	0	600
Grants and Subsidies (713)	0	216,600	64,000	0	64,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	2,100	2,100	0	2,100
Computer Related (722)	0	1,300	1,300	0	1,300
Prof Services State Agys (725)	3,808,400	4,525,400	4,525,400	0	4,525,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,355,300	7,391,300	7,402,900	0	7,402,900
Total Expenditures	17,840,400	19,600,100	19,611,700	0	19,611,700
Funding					
State Appropriations (S6003)	1,157,000	95,900	95,900	0	95,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,683,400	19,504,200	19,515,800	0	19,515,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	156	151	151	0	151
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	156	151	151	0	151

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.42 East Tennessee Community Homes					
Regular Salaries (70100)	9,544,600	12,479,100	12,311,000	0	12,311,000
Longevity (70102)	545,500	425,400	425,400	0	425,400
Overtime (70104)	1,129,500	331,900	500,000	0	500,000
Benefits (70200)	5,709,600	6,664,700	6,664,700	0	6,664,700
Total Payroll	16,929,200	19,901,100	19,901,100	0	19,901,100
Travel (703)	3,800	10,200	10,200	0	10,200
Printing and Duplicating (704)	0	200	200	0	200
Utilities and Fuel (705)	247,800	314,500	314,500	0	314,500
Communications (706)	2,600	2,600	2,600	0	2,600
Maintenance (707)	313,000	299,100	337,100	0	337,100
Prof Services 3rd Party (708)	83,400	259,200	221,200	0	221,200
Supplies and Materials (709)	582,000	758,600	758,600	0	758,600
Rentals and Insurance (710)	14,400	19,100	19,100	0	19,100
Motor Vehicle Operations (711)	100	2,100	2,100	0	2,100
Awards and Indemnities (712)	1,600	3,000	3,000	0	3,000
Grants and Subsidies (713)	0	328,200	103,900	0	103,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	12,800	3,900	3,900	0	3,900
Computer Related (722)	0	1,600	1,600	0	1,600
Prof Services State Agys (725)	5,749,800	5,980,700	6,220,800	0	6,220,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,011,300	8,008,000	8,023,800	0	8,023,800
Total Expenditures	23,940,500	27,909,100	27,924,900	0	27,924,900
Funding					
State Appropriations (S6003)	238,300	248,400	248,400	0	248,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	23,702,200	27,660,700	27,676,500	0	27,676,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	253	249	249	0	249
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	253	249	249	0	249

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.50 Major Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	323,900	305,000	305,000	0	305,000
Prof Services 3rd Party (708)	8,000	45,000	45,000	0	45,000
Supplies and Materials (709)	117,100	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	150,000	150,000	0	150,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	13,300	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	462,300	500,000	500,000	0	500,000
Total Expenditures	462,300	500,000	500,000	0	500,000
Funding					
State Appropriations (S6003)	462,300	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.60 Tennessee Early Intervention System					
Regular Salaries (70100)	16,781,900	21,573,000	21,573,000	0	21,573,000
Longevity (70102)	388,700	225,100	225,100	0	225,100
Overtime (70104)	100	0	0	0	0
Benefits (70200)	7,750,100	9,166,400	9,166,400	0	9,166,400
Total Payroll	24,920,800	30,964,500	30,964,500	0	30,964,500
Travel (703)	493,600	783,200	783,200	0	783,200
Printing and Duplicating (704)	800	0	0	0	0
Utilities and Fuel (705)	27,100	30,000	30,000	0	30,000
Communications (706)	10,200	71,600	71,600	0	71,600
Maintenance (707)	30,300	25,200	25,200	0	25,200
Prof Services 3rd Party (708)	8,379,900	16,442,200	16,468,100	801,500	17,269,600
Supplies and Materials (709)	581,900	421,000	421,000	0	421,000
Rentals and Insurance (710)	39,700	117,400	117,400	0	117,400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	1,200	1,000	1,000	0	1,000
Grants and Subsidies (713)	41,340,200	50,848,300	50,822,400	0	50,822,400
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	38,000	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
Highway Construction (720)	0	0	0	0	0
Training (721)	10,900	8,600	8,600	0	8,600
Computer Related (722)	491,900	621,000	621,000	0	621,000
Prof Services State Agys (725)	6,630,500	5,642,200	5,658,300	0	5,658,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	58,076,600	75,011,700	75,027,800	801,500	75,829,300
Total Expenditures	82,997,400	105,976,200	105,992,300	801,500	106,793,800
Funding					
State Appropriations (S6003)	39,222,900	61,145,600	61,160,400	801,500	61,961,900
Federal (F6001)	15,713,600	10,352,000	10,352,000	0	10,352,000
Other (O6002)	28,060,900	34,478,600	34,479,900	0	34,479,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	379	379	379	0	379
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	379	379	379	0	379

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.61 Katie Beckett Waiver					
Regular Salaries (70100)	4,394,400	5,843,600	5,843,600	0	5,843,600
Longevity (70102)	60,300	67,000	67,000	0	67,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,746,000	2,238,600	2,238,600	0	2,238,600
Total Payroll	6,200,700	8,149,200	8,149,200	0	8,149,200
Travel (703)	4,500	5,000	5,000	0	5,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and 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 Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	1,500	1,700	1,700	0	1,700
Rentals and Insurance (710)	2,200	2,400	2,400	0	2,400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	300	300	300	0	300
Grants and Subsidies (713)	24,299,900	49,955,600	49,955,600	0	49,955,600
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
Highway Construction (720)	0	0	0	0	0
Training (721)	900	900	900	0	900
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	24,469,000	50,143,300	50,143,300	0	50,143,300
Total Expenditures	30,669,700	58,292,500	58,292,500	0	58,292,500
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	30,669,700	58,292,500	58,292,500	0	58,292,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	91	100	100	0	100
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	100	100	0	100

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-344.62 Commission on Aging and Disability					
Regular Salaries (70100)	2,609,200	3,498,000	3,484,800	0	3,484,800
Longevity (70102)	52,200	37,600	37,600	0	37,600
Overtime (70104)	3,100	0	0	0	0
Benefits (70200)	835,100	1,037,600	1,032,100	0	1,032,100
Total Payroll	3,499,600	4,573,200	4,554,500	0	4,554,500
Travel (703)	87,500	63,200	62,700	0	62,700
Printing and Duplicating (704)	4,400	6,800	6,800	0	6,800
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	12,500	11,000	11,000	0	11,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	307,600	144,800	144,800	0	144,800
Supplies and Materials (709)	63,600	52,900	52,500	0	52,500
Rentals and Insurance (710)	42,100	41,000	41,000	0	41,000
Motor Vehicle Operations (711)	900	0	0	0	0
Awards and Indemnities (712)	1,300	1,300	1,300	0	1,300
Grants and Subsidies (713)	66,035,600	62,136,100	58,136,100	12,610,700	70,746,800
Unclassified (714)	400	2,500	2,500	0	2,500
Inventory (715)	0	0	0	0	0
Equipment (716)	11,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	14,200	31,700	31,700	0	31,700
Computer Related (722)	643,700	69,000	69,000	0	69,000
Prof Services State Agys (725)	534,700	461,600	462,400	0	462,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	67,760,000	63,021,900	59,021,800	12,610,700	71,632,500
Total Expenditures	71,259,600	67,595,100	63,576,300	12,610,700	76,187,000
Funding					
State Appropriations (S6003)	26,904,900	33,105,100	29,105,900	12,610,700	41,716,600
Federal (F6001)	44,320,900	34,007,600	33,988,000	0	33,988,000
Other (O6002)	33,800	482,400	482,400	0	482,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	46	36	36	0	36
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	36	36	0	36

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
345.00 Human Services					
Regular Salaries (70100)	191,835,300	233,123,800	233,059,800	0	233,059,800
Longevity (70102)	6,396,800	5,694,200	5,694,200	0	5,694,200
Overtime (70104)	3,110,400	579,000	579,000	0	579,000
Benefits (70200)	92,113,300	102,689,300	102,669,300	0	102,669,300
Total Payroll	293,455,800	342,086,300	342,002,300	0	342,002,300
Travel (703)	3,167,900	4,018,000	4,016,300	0	4,016,300
Printing and Duplicating (704)	200	31,900	31,900	0	31,900
Utilities and Fuel (705)	765,500	963,100	963,100	0	963,100
Communications (706)	8,583,800	9,949,100	8,949,100	0	8,949,100
Maintenance (707)	1,291,900	1,887,500	1,887,500	0	1,887,500
Prof Services 3rd Party (708)	84,202,900	77,401,700	77,401,700	0	77,401,700
Supplies and Materials (709)	1,315,700	1,707,600	1,707,000	0	1,707,000
Rentals and Insurance (710)	1,426,500	3,635,800	3,635,800	0	3,635,800
Motor Vehicle Operations (711)	1,300	16,300	16,300	0	16,300
Awards and Indemnities (712)	34,000	55,500	55,500	0	55,500
Grants and Subsidies (713)	2,648,534,800	4,114,404,700	3,890,777,400	63,603,300	3,954,380,700
Unclassified (714)	32,300	122,800	122,800	0	122,800
Inventory (715)	84,000	92,500	92,500	0	92,500
Equipment (716)	1,227,600	1,621,300	1,621,300	0	1,621,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	334,600	524,800	524,800	0	524,800
Computer Related (722)	141,428,700	99,794,800	53,794,800	8,000,000	61,794,800
Prof Services State Agys (725)	150,765,400	219,807,000	179,127,700	15,158,600	194,286,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,043,197,100	4,536,034,400	4,224,725,500	86,761,900	4,311,487,400
Total Expenditures	3,336,652,900	4,878,120,700	4,566,727,800	86,761,900	4,653,489,700
Funding					
State Appropriations (S6003)	249,838,700	278,935,000	245,355,100	62,020,500	307,375,600
Federal (F6001)	3,031,307,200	4,546,879,100	4,273,237,100	28,591,400	4,301,828,500
Other (O6002)	55,507,000	52,306,600	48,135,600	(3,850,000)	44,285,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	4,034	4,035	4,034	0	4,034
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	4,034	4,035	4,034	0	4,034

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.01 Administration					
Regular Salaries (70100)	28,142,200	32,263,000	32,263,000	0	32,263,000
Longevity (70102)	1,011,300	639,000	639,000	0	639,000
Overtime (70104)	4,500	100,000	100,000	0	100,000
Benefits (70200)	12,179,300	13,298,100	13,298,100	0	13,298,100
Total Payroll	41,337,300	46,300,100	46,300,100	0	46,300,100
Travel (703)	449,400	791,400	791,400	0	791,400
Printing and Duplicating (704)	100	2,000	2,000	0	2,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	3,953,200	142,300	142,300	0	142,300
Maintenance (707)	3,600	100	100	0	100
Prof Services 3rd Party (708)	9,849,100	1,766,000	1,766,000	0	1,766,000
Supplies and Materials (709)	362,300	131,800	131,800	0	131,800
Rentals and Insurance (710)	33,300	60,700	60,700	0	60,700
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	4,900	44,400	44,400	0	44,400
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	9,700	102,400	102,400	0	102,400
Inventory (715)	0	0	0	0	0
Equipment (716)	1,900	16,700	16,700	0	16,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	139,800	254,500	254,500	0	254,500
Computer Related (722)	120,341,600	94,934,400	48,934,400	8,000,000	56,934,400
Prof Services State Agys (725)	68,252,600	120,772,300	91,753,800	12,318,600	104,072,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	203,401,500	219,019,000	144,000,500	20,318,600	164,319,100
Total Expenditures	244,738,800	265,319,100	190,300,600	20,318,600	210,619,200
Funding					
State Appropriations (S6003)	72,385,600	71,430,500	70,938,000	12,945,400	83,883,400
Federal (F6001)	170,544,600	188,346,600	113,820,400	7,373,200	121,193,600
Other (O6002)	1,808,600	5,542,000	5,542,200	0	5,542,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	407	410	410	0	410
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	407	410	410	0	410

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.13 Child Support					
Regular Salaries (70100)	6,615,700	7,682,000	7,682,000	0	7,682,000
Longevity (70102)	232,300	186,000	186,000	0	186,000
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (70200)	3,130,000	3,359,700	3,359,700	0	3,359,700
Total Payroll	9,978,000	11,237,700	11,237,700	0	11,237,700
Travel (703)	199,000	200,000	200,000	0	200,000
Printing and Duplicating (704)	0	5,000	5,000	0	5,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,764,300	2,958,500	2,958,500	0	2,958,500
Maintenance (707)	100	1,500	1,500	0	1,500
Prof Services 3rd Party (708)	37,631,200	35,085,500	35,085,500	0	35,085,500
Supplies and Materials (709)	30,400	24,600	24,600	0	24,600
Rentals and Insurance (710)	114,100	172,300	172,300	0	172,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	2,000	2,000	0	2,000
Grants and Subsidies (713)	49,462,100	46,386,800	46,402,000	24,603,300	71,005,300
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
Highway Construction (720)	0	0	0	0	0
Training (721)	6,200	18,700	18,700	0	18,700
Computer Related (722)	815,300	762,800	762,800	0	762,800
Prof Services State Agys (725)	2,604,600	2,276,200	2,276,200	0	2,276,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	92,628,100	88,020,100	88,035,300	24,603,300	112,638,600
Total Expenditures	102,606,100	99,257,800	99,273,000	24,603,300	123,876,300
Funding					
State Appropriations (S6003)	14,119,100	17,673,300	17,678,400	8,475,100	26,153,500
Federal (F6001)	59,325,600	54,774,700	54,784,800	19,828,200	74,613,000
Other (O6002)	29,161,400	26,809,800	26,809,800	(3,700,000)	23,109,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	118	118	118	0	118
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	118	118	118	0	118

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.17 County Rentals					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	26,700	32,000	32,000	0	32,000
Communications (706)	17,800	39,500	39,500	0	39,500
Maintenance (707)	3,700	31,000	31,000	0	31,000
Prof Services 3rd Party (708)	6,000	31,100	31,100	0	31,100
Supplies and Materials (709)	15,200	41,000	41,000	0	41,000
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway 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 Services State Agys (725)	20,219,800	18,585,200	18,585,200	2,840,000	21,425,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	20,289,200	18,763,300	18,763,300	2,840,000	21,603,300
Total Expenditures	20,289,200	18,763,300	18,763,300	2,840,000	21,603,300
Funding					
State Appropriations (S6003)	8,924,400	7,927,100	7,927,100	1,450,000	9,377,100
Federal (F6001)	10,902,900	10,092,100	10,092,100	1,390,000	11,482,100
Other (O6002)	461,900	744,100	744,100	0	744,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.20 Child Care Benefits					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	239,411,600	298,960,800	290,795,600	0	290,795,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	239,411,600	298,960,800	290,795,600	0	290,795,600
Total Expenditures	239,411,600	298,960,800	290,795,600	0	290,795,600
Funding					
State Appropriations (S6003)	23,582,000	22,165,200	14,000,000	0	14,000,000
Federal (F6001)	205,689,300	275,795,600	275,795,600	0	275,795,600
Other (O6002)	10,140,300	1,000,000	1,000,000	0	1,000,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.23 Temporary Cash Assistance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	64,246,600	102,417,900	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	64,246,600	102,449,100	102,449,100	0	102,449,100
Total Expenditures	64,246,600	102,449,100	102,449,100	0	102,449,100
Funding					
State Appropriations (S6003)	26,300	1,027,200	1,027,200	0	1,027,200
Federal (F6001)	64,220,300	101,321,900	101,321,900	0	101,321,900
Other (O6002)	0	100,000	100,000	0	100,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.25 Supplemental Nutrition Assistance Program					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,713,907,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,713,907,600	3,209,112,700	3,209,112,700	0	3,209,112,700
Total Expenditures	1,713,907,600	3,209,112,700	3,209,112,700	0	3,209,112,700
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	1,713,907,600	3,209,112,700	3,209,112,700	0	3,209,112,700
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.30 Family Assistance Services					
Regular Salaries (70100)	85,690,200	104,269,600	104,269,600	0	104,269,600
Longevity (70102)	2,996,300	2,704,700	2,704,700	0	2,704,700
Overtime (70104)	2,640,500	150,000	150,000	0	150,000
Benefits (70200)	43,827,500	47,073,400	47,073,400	0	47,073,400
Total Payroll	135,154,500	154,197,700	154,197,700	0	154,197,700
Travel (703)	661,300	944,400	944,400	0	944,400
Printing and Duplicating (704)	0	15,400	15,400	0	15,400
Utilities and Fuel (705)	0	500	500	0	500
Communications (706)	2,212,800	5,174,500	4,174,500	0	4,174,500
Maintenance (707)	74,400	213,800	213,800	0	213,800
Prof Services 3rd Party (708)	20,150,900	28,946,600	28,946,600	0	28,946,600
Supplies and Materials (709)	347,700	647,600	647,600	0	647,600
Rentals and Insurance (710)	444,000	1,199,000	1,199,000	0	1,199,000
Motor Vehicle Operations (711)	100	100	100	0	100
Awards and Indemnities (712)	23,400	3,500	3,500	0	3,500
Grants and Subsidies (713)	130,634,600	159,386,600	18,386,600	24,000,000	42,386,600
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	1,800	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
Highway Construction (720)	0	0	0	0	0
Training (721)	23,500	91,000	91,000	0	91,000
Computer Related (722)	8,111,000	2,129,200	2,129,200	0	2,129,200
Prof Services State Agys (725)	28,107,000	41,937,900	30,405,400	0	30,405,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	190,792,500	240,935,900	87,403,400	24,000,000	111,403,400
Total Expenditures	325,947,000	395,133,600	241,601,100	24,000,000	265,601,100
Funding					
State Appropriations (S6003)	80,570,900	95,029,000	89,766,700	24,000,000	113,766,700
Federal (F6001)	245,227,600	295,384,400	150,113,500	0	150,113,500
Other (O6002)	148,500	4,720,200	1,720,900	0	1,720,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,010	2,010	2,010	0	2,010
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	2,010	2,010	2,010	0	2,010

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.31 Appeals and Hearings					
Regular Salaries (70100)	8,223,600	10,039,100	10,039,100	0	10,039,100
Longevity (70102)	291,400	225,900	225,900	0	225,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,806,200	4,136,500	4,136,500	0	4,136,500
Total Payroll	12,321,200	14,401,500	14,401,500	0	14,401,500
Travel (703)	33,100	55,700	55,700	0	55,700
Printing and Duplicating (704)	0	3,400	3,400	0	3,400
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	362,600	349,400	349,400	0	349,400
Maintenance (707)	0	800	800	0	800
Prof Services 3rd Party (708)	21,200	111,000	111,000	0	111,000
Supplies and Materials (709)	3,100	14,000	14,000	0	14,000
Rentals and Insurance (710)	5,800	39,100	39,100	0	39,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	500	1,000	1,000	0	1,000
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	7,600	15,400	15,400	0	15,400
Computer Related (722)	300	91,900	91,900	0	91,900
Prof Services State Agys (725)	320,100	494,700	498,100	0	498,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	769,500	1,191,900	1,195,300	0	1,195,300
Total Expenditures	13,090,700	15,593,400	15,596,800	0	15,596,800
Funding					
State Appropriations (S6003)	6,348,600	5,491,600	5,493,400	0	5,493,400
Federal (F6001)	6,742,100	10,101,800	10,103,400	0	10,103,400
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	120	120	120	0	120
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	120	120	120	0	120

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.49 Community Services					
Regular Salaries (70100)	21,555,300	25,042,000	24,978,000	0	24,978,000
Longevity (70102)	729,400	558,700	558,700	0	558,700
Overtime (70104)	175,000	116,000	116,000	0	116,000
Benefits (70200)	10,155,800	10,372,500	10,352,500	0	10,352,500
Total Payroll	32,615,500	36,089,200	36,005,200	0	36,005,200
Travel (703)	1,101,600	1,119,000	1,117,300	0	1,117,300
Printing and Duplicating (704)	100	1,700	1,700	0	1,700
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	14,700	124,600	124,600	0	124,600
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	7,694,700	1,528,300	1,528,300	0	1,528,300
Supplies and Materials (709)	300	37,300	36,700	0	36,700
Rentals and Insurance (710)	6,300	35,600	35,600	0	35,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,300	2,000	2,000	0	2,000
Grants and Subsidies (713)	398,269,100	227,903,600	156,785,000	15,000,000	171,785,000
Unclassified (714)	6,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	45,100	48,000	48,000	0	48,000
Computer Related (722)	11,938,800	512,200	512,200	0	512,200
Prof Services State Agys (725)	24,479,200	24,420,000	24,270,600	0	24,270,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	443,558,800	255,887,200	184,616,900	15,000,000	199,616,900
Total Expenditures	476,174,300	291,976,400	220,622,100	15,000,000	235,622,100
Funding					
State Appropriations (S6003)	30,297,500	39,497,700	20,544,100	15,150,000	35,694,100
Federal (F6001)	439,296,800	247,051,600	195,822,800	0	195,822,800
Other (O6002)	6,580,000	5,427,100	4,255,200	(150,000)	4,105,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	426	427	426	0	426
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	427	426	0	426

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.70 Rehabilitation Services					
Regular Salaries (70100)	22,419,800	26,981,100	26,981,100	0	26,981,100
Longevity (70102)	484,700	794,100	794,100	0	794,100
Overtime (70104)	6,200	33,000	33,000	0	33,000
Benefits (70200)	10,178,300	12,216,200	12,216,200	0	12,216,200
Total Payroll	33,089,000	40,024,400	40,024,400	0	40,024,400
Travel (703)	708,700	814,900	814,900	0	814,900
Printing and Duplicating (704)	0	4,400	4,400	0	4,400
Utilities and Fuel (705)	738,800	930,600	930,600	0	930,600
Communications (706)	117,100	108,500	108,500	0	108,500
Maintenance (707)	1,204,900	1,628,100	1,628,100	0	1,628,100
Prof Services 3rd Party (708)	3,398,700	2,743,900	2,743,900	0	2,743,900
Supplies and Materials (709)	479,500	668,600	668,600	0	668,600
Rentals and Insurance (710)	811,700	2,075,500	2,075,500	0	2,075,500
Motor Vehicle Operations (711)	1,200	16,200	16,200	0	16,200
Awards and Indemnities (712)	500	2,400	2,400	0	2,400
Grants and Subsidies (713)	36,235,200	47,966,500	44,607,800	0	44,607,800
Unclassified (714)	0	600	600	0	600
Inventory (715)	84,000	92,500	92,500	0	92,500
Equipment (716)	1,223,900	1,079,100	1,079,100	0	1,079,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	107,000	89,000	89,000	0	89,000
Computer Related (722)	164,900	750,800	750,800	0	750,800
Prof Services State Agys (725)	2,848,700	7,436,800	7,446,800	0	7,446,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	48,124,800	66,408,400	63,059,700	0	63,059,700
Total Expenditures	81,213,800	106,432,800	103,084,100	0	103,084,100
Funding					
State Appropriations (S6003)	13,584,300	18,693,400	17,980,200	0	17,980,200
Federal (F6001)	60,423,200	79,776,000	77,140,500	0	77,140,500
Other (O6002)	7,206,300	7,963,400	7,963,400	0	7,963,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	488	488	488	0	488
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	488	488	488	0	488

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-345.71 Disability Determination					
Regular Salaries (70100)	19,188,500	26,847,000	26,847,000	0	26,847,000
Longevity (70102)	651,400	585,800	585,800	0	585,800
Overtime (70104)	284,200	170,000	170,000	0	170,000
Benefits (70200)	8,836,200	12,232,900	12,232,900	0	12,232,900
Total Payroll	28,960,300	39,835,700	39,835,700	0	39,835,700
Travel (703)	14,800	92,600	92,600	0	92,600
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	141,300	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	5,200	12,200	12,200	0	12,200
Prof Services 3rd Party (708)	5,451,100	7,189,300	7,189,300	0	7,189,300
Supplies and Materials (709)	77,200	142,700	142,700	0	142,700
Rentals and Insurance (710)	11,300	53,600	53,600	0	53,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,400	200	200	0	200
Grants and Subsidies (713)	16,368,000	22,269,500	22,269,500	0	22,269,500
Unclassified (714)	0	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	5,400	8,200	8,200	0	8,200
Computer Related (722)	56,800	610,000	610,000	0	610,000
Prof Services State Agys (725)	3,933,400	3,852,700	3,860,400	0	3,860,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	26,066,900	35,286,000	35,293,700	0	35,293,700
Total Expenditures	55,027,200	75,121,700	75,129,400	0	75,129,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	55,027,200	75,121,700	75,129,400	0	75,129,400
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	465	462	462	0	462
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	462	462	0	462

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
347.00 Revenue					
Regular Salaries (70100)	53,903,600	65,011,500	65,119,900	0	65,119,900
Longevity (70102)	1,895,700	1,486,500	1,486,500	0	1,486,500
Overtime (70104)	62,600	113,800	113,800	0	113,800
Benefits (70200)	23,344,900	26,648,500	26,683,500	0	26,683,500
Total Payroll	79,206,800	93,260,300	93,403,700	0	93,403,700
Travel (703)	286,900	823,200	848,200	0	848,200
Printing and Duplicating (704)	253,500	373,000	373,000	0	373,000
Utilities and Fuel (705)	1,300	2,800	2,800	0	2,800
Communications (706)	3,813,800	3,687,700	3,687,700	3,968,300	7,656,000
Maintenance (707)	35,200	77,100	77,100	0	77,100
Prof Services 3rd Party (708)	3,615,700	2,867,600	2,539,600	2,006,000	4,545,600
Supplies and Materials (709)	7,820,600	8,652,700	8,621,100	3,006,000	11,627,100
Rentals and Insurance (710)	354,100	507,500	507,500	0	507,500
Motor Vehicle Operations (711)	8,100	41,300	41,300	0	41,300
Awards and Indemnities (712)	7,300	5,700	5,700	0	5,700
Grants and Subsidies (713)	5,366,900	7,767,900	7,760,400	0	7,760,400
Unclassified (714)	1,560,917,100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	663,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	96,900	109,500	112,500	10,000	122,500
Computer Related (722)	13,039,900	12,135,800	12,135,800	6,700,000	18,835,800
Prof Services State Agys (725)	19,352,900	20,028,900	19,891,900	3,076,900	22,968,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,615,633,800	57,124,200	56,648,100	18,767,200	75,415,300
Total Expenditures	1,694,840,600	150,384,500	150,051,800	18,767,200	168,819,000
Funding					
State Appropriations (S6003)	1,634,705,000	115,468,400	114,195,000	16,767,200	130,962,200
Federal (F6001)	30,400	20,900	20,900	0	20,900
Other (O6002)	60,105,200	34,895,200	35,835,900	2,000,000	37,835,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	881	881	881	0	881
Part-Time Positions	4	4	4	0	4
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	885	885	885	0	885

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.01 Administration Division					
Regular Salaries (70100)	8,059,000	10,234,100	10,234,100	0	10,234,100
Longevity (70102)	307,400	135,800	135,800	0	135,800
Overtime (70104)	47,300	2,500	2,500	0	2,500
Benefits (70200)	3,319,100	3,620,600	3,620,600	0	3,620,600
Total Payroll	11,732,800	13,993,000	13,993,000	0	13,993,000
Travel (703)	54,100	52,600	52,600	0	52,600
Printing and Duplicating (704)	1,200	4,900	4,900	0	4,900
Utilities and Fuel (705)	0	100	100	0	100
Communications (706)	4,100	39,900	39,900	0	39,900
Maintenance (707)	800	11,500	11,500	0	11,500
Prof Services 3rd Party (708)	246,400	568,900	540,900	6,000	546,900
Supplies and Materials (709)	34,400	56,500	56,500	6,000	62,500
Rentals and Insurance (710)	0	11,200	11,200	0	11,200
Motor Vehicle Operations (711)	7,200	36,800	36,800	0	36,800
Awards and Indemnities (712)	7,000	5,700	5,700	0	5,700
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	6,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	331,800	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
Highway Construction (720)	0	0	0	0	0
Training (721)	86,300	74,600	74,600	10,000	84,600
Computer Related (722)	252,000	627,600	627,600	0	627,600
Prof Services State Agys (725)	6,190,500	8,194,100	8,197,200	360,000	8,557,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,221,800	9,684,400	9,659,500	382,000	10,041,500
Total Expenditures	18,954,600	23,677,400	23,652,500	382,000	24,034,500
Funding					
State Appropriations (S6003)	913,300	9,728,500	9,703,600	382,000	10,085,600
Federal (F6001)	24,700	0	0	0	0
Other (O6002)	18,016,600	13,948,900	13,948,900	0	13,948,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	94	92	90	0	90
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	92	90	0	90

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.02 Collection Services					
Regular Salaries (70100)	6,681,800	7,603,600	7,603,600	0	7,603,600
Longevity (70102)	245,900	170,800	170,800	0	170,800
Overtime (70104)	0	27,000	27,000	0	27,000
Benefits (70200)	3,040,400	3,294,100	3,294,100	0	3,294,100
Total Payroll	9,968,100	11,095,500	11,095,500	0	11,095,500
Travel (703)	13,600	63,000	63,000	0	63,000
Printing and Duplicating (704)	0	1,000	1,000	0	1,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	5,900	49,200	49,200	0	49,200
Maintenance (707)	400	5,000	5,000	0	5,000
Prof Services 3rd Party (708)	198,200	151,100	151,100	0	151,100
Supplies and Materials (709)	1,600	38,700	38,700	0	38,700
Rentals and Insurance (710)	0	6,000	6,000	0	6,000
Motor Vehicle Operations (711)	200	1,000	1,000	0	1,000
Awards and Indemnities (712)	100	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	3,100	1,000	1,000	0	1,000
Computer Related (722)	26,900	107,600	107,600	0	107,600
Prof Services State Agys (725)	1,052,200	1,330,000	1,181,600	293,000	1,474,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,302,200	1,753,600	1,605,200	293,000	1,898,200
Total Expenditures	11,270,300	12,849,100	12,700,700	293,000	12,993,700
Funding					
State Appropriations (S6003)	5,502,900	9,479,200	9,330,800	293,000	9,623,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,767,400	3,369,900	3,369,900	0	3,369,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	121	121	121	0	121
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.13 Taxpayer Services Division					
Regular Salaries (70100)	6,779,700	8,256,000	8,256,000	0	8,256,000
Longevity (70102)	254,500	184,700	184,700	0	184,700
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	3,004,300	3,233,900	3,233,900	0	3,233,900
Total Payroll	10,038,500	11,679,600	11,679,600	0	11,679,600
Travel (703)	23,200	14,300	39,300	0	39,300
Printing and Duplicating (704)	0	1,200	1,200	0	1,200
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,654,200	881,400	881,400	1,752,800	2,634,200
Maintenance (707)	22,400	30,100	30,100	0	30,100
Prof Services 3rd Party (708)	1,900	6,000	6,000	0	6,000
Supplies and Materials (709)	226,700	236,800	236,800	0	236,800
Rentals and Insurance (710)	0	14,400	14,400	0	14,400
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	400	0	3,000	0	3,000
Computer Related (722)	123,500	67,200	67,200	0	67,200
Prof Services State Agys (725)	1,552,300	1,734,200	1,735,500	538,500	2,274,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,604,600	2,985,600	3,014,900	2,291,300	5,306,200
Total Expenditures	13,643,100	14,665,200	14,694,500	2,291,300	16,985,800
Funding					
State Appropriations (S6003)	10,843,000	12,994,000	13,023,300	2,291,300	15,314,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,800,100	1,671,200	1,671,200	0	1,671,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	143	147	147	0	147
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	147	147	0	147

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.14 Audit Division					
Regular Salaries (70100)	22,917,500	27,443,700	27,443,700	0	27,443,700
Longevity (70102)	727,200	591,700	591,700	0	591,700
Overtime (70104)	200	3,000	3,000	0	3,000
Benefits (70200)	9,623,600	11,047,000	11,047,000	0	11,047,000
Total Payroll	33,268,500	39,085,400	39,085,400	0	39,085,400
Travel (703)	183,500	646,400	646,400	0	646,400
Printing and Duplicating (704)	0	600	600	0	600
Utilities and Fuel (705)	1,300	2,700	2,700	0	2,700
Communications (706)	62,600	53,300	53,300	0	53,300
Maintenance (707)	1,300	6,000	6,000	0	6,000
Prof Services 3rd Party (708)	345,500	430,600	430,600	0	430,600
Supplies and Materials (709)	13,500	58,800	58,800	0	58,800
Rentals and Insurance (710)	354,100	474,000	474,000	0	474,000
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	200	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	1,300	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
Highway Construction (720)	0	0	0	0	0
Training (721)	5,000	24,600	24,600	0	24,600
Computer Related (722)	21,700	122,100	122,100	0	122,100
Prof Services State Agys (725)	2,713,600	3,024,900	3,029,200	583,500	3,612,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	3,703,600	4,844,000	4,848,300	583,500	5,431,800
Total Expenditures	36,972,100	43,929,400	43,933,700	583,500	44,517,200
Funding					
State Appropriations (S6003)	17,808,200	32,843,400	31,907,000	583,500	32,490,500
Federal (F6001)	5,700	20,900	20,900	0	20,900
Other (O6002)	19,158,200	11,065,100	12,005,800	0	12,005,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	329	329	329	0	329
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	329	329	329	0	329

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.16 Processing Division					
Regular Salaries (70100)	3,037,200	3,409,400	3,409,400	0	3,409,400
Longevity (70102)	124,400	153,300	153,300	0	153,300
Overtime (70104)	0	66,700	66,700	0	66,700
Benefits (70200)	1,452,200	1,969,700	1,969,700	0	1,969,700
Total Payroll	4,613,800	5,599,100	5,599,100	0	5,599,100
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	7,900	7,900	0	7,900
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	10,100	50,500	50,500	0	50,500
Maintenance (707)	10,300	24,500	24,500	0	24,500
Prof Services 3rd Party (708)	0	140,100	140,100	0	140,100
Supplies and Materials (709)	8,700	34,800	34,800	0	34,800
Rentals and Insurance (710)	0	1,900	1,900	0	1,900
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	331,800	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	428,300	461,200	461,200	0	461,200
Prof Services State Agys (725)	1,177,100	1,276,100	1,276,700	232,200	1,508,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,966,300	2,040,500	2,041,100	232,200	2,273,300
Total Expenditures	6,580,100	7,639,600	7,640,200	232,200	7,872,400
Funding					
State Appropriations (S6003)	1,087,600	4,344,900	4,345,500	232,200	4,577,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,492,500	3,294,700	3,294,700	0	3,294,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	64	60	60	0	60
Part-Time Positions	4	4	4	0	4
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	64	64	0	64

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.17 Vehicle Services Division					
Regular Salaries (70100)	3,886,900	4,610,400	4,610,400	0	4,610,400
Longevity (70102)	163,200	197,000	197,000	0	197,000
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,850,100	2,218,700	2,218,700	0	2,218,700
Total Payroll	5,900,200	7,031,100	7,031,100	0	7,031,100
Travel (703)	2,100	22,300	22,300	0	22,300
Printing and Duplicating (704)	226,800	341,100	341,100	0	341,100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,003,000	2,183,800	2,183,800	1,340,500	3,524,300
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	2,661,400	1,416,200	1,116,200	2,000,000	3,116,200
Supplies and Materials (709)	7,509,400	8,200,100	8,168,500	3,000,000	11,168,500
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	4,179,500	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	2,400	2,400	0	2,400
Computer Related (722)	95,900	50,000	50,000	0	50,000
Prof Services State Agys (725)	2,698,300	937,200	938,000	42,300	980,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	18,376,400	16,963,500	16,632,700	6,382,800	23,015,500
Total Expenditures	24,276,600	23,994,600	23,663,800	6,382,800	30,046,600
Funding					
State Appropriations (S6003)	17,331,900	22,449,200	22,118,400	4,382,800	26,501,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,944,700	1,545,400	1,545,400	2,000,000	3,545,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	79	79	79	0	79
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20020-347.18 Anti-Theft Unit					
Regular Salaries (70100)	1,194,100	1,512,200	1,620,600	0	1,620,600
Longevity (70102)	55,600	39,400	39,400	0	39,400
Overtime (70104)	14,900	3,600	3,600	0	3,600
Benefits (70200)	563,300	624,000	659,000	0	659,000
Total Payroll	1,827,900	2,179,200	2,322,600	0	2,322,600
Travel (703)	8,200	9,000	9,000	0	9,000
Printing and Duplicating (704)	25,500	16,300	16,300	0	16,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	27,400	23,100	23,100	0	23,100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	153,700	123,700	123,700	0	123,700
Supplies and Materials (709)	25,800	20,300	20,300	0	20,300
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	700	3,500	3,500	0	3,500
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	600	2,700	2,700	0	2,700
Computer Related (722)	0	16,300	16,300	0	16,300
Prof Services State Agys (725)	276,200	274,800	275,900	15,600	291,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	518,100	489,700	490,800	15,600	506,400
Total Expenditures	2,346,000	2,668,900	2,813,400	15,600	2,829,000
Funding					
State Appropriations (S6003)	2,346,000	2,668,900	2,813,400	15,600	2,829,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	21	21	23	0	23
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	23	0	23

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.20 Sales Tax Disaster Relief					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	257,500	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	0	257,500	250,000	0	250,000
Total Expenditures	0	257,500	250,000	0	250,000
Funding					
State Appropriations (S6003)	0	257,500	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.21 Tax Refund Interest Expense					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	2,500,000	2,500,000	0	2,500,000
Unclassified (714)	9,192,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	9,192,700	2,500,000	2,500,000	0	2,500,000
Total Expenditures	9,192,700	2,500,000	2,500,000	0	2,500,000
Funding					
State Appropriations (S6003)	9,192,700	2,500,000	2,500,000	0	2,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.22 Computerized Title and Registration System					
Regular Salaries (70100)	58,600	74,700	74,700	0	74,700
Longevity (70102)	1,600	1,000	1,000	0	1,000
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	17,900	31,600	31,600	0	31,600
Total Payroll	78,100	108,300	108,300	0	108,300
Travel (703)	0	1,100	1,100	0	1,100
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	700	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	300	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	1,187,400	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	4,123,300	2,738,100	2,738,100	2,300,000	5,038,100
Prof Services State Agys (725)	429,600	753,300	753,300	71,500	824,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,741,300	4,692,500	4,692,500	2,371,500	7,064,000
Total Expenditures	5,819,400	4,800,800	4,800,800	2,371,500	7,172,300
Funding					
State Appropriations (S6003)	4,786,200	4,800,800	4,800,800	2,371,500	7,172,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,033,200	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1	1	1	0	1
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.23 Tennessee Revenue Registration and Reporting System					
Regular Salaries (70100)	568,900	1,003,400	1,003,400	0	1,003,400
Longevity (70102)	11,900	10,100	10,100	0	10,100
Overtime (70104)	200	0	0	0	0
Benefits (70200)	205,100	326,300	326,300	0	326,300
Total Payroll	786,100	1,339,800	1,339,800	0	1,339,800
Travel (703)	2,200	13,000	13,000	0	13,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,500	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	7,900	5,000	5,000	0	5,000
Supplies and Materials (709)	500	4,000	4,000	0	4,000
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	1,500	3,000	3,000	0	3,000
Computer Related (722)	7,508,300	7,445,000	7,445,000	4,400,000	11,845,000
Prof Services State Agys (725)	2,920,000	2,230,900	2,231,000	782,200	3,013,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	10,441,900	9,702,900	9,703,000	5,182,200	14,885,200
Total Expenditures	11,228,000	11,042,700	11,042,800	5,182,200	16,225,000
Funding					
State Appropriations (S6003)	11,228,000	11,042,700	11,042,800	5,182,200	16,225,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	11	13	13	0	13
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	11	13	13	0	13

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.24 Insurance Verification					
Regular Salaries (70100)	719,900	864,000	864,000	0	864,000
Longevity (70102)	4,000	2,700	2,700	0	2,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	268,900	282,600	282,600	0	282,600
Total Payroll	992,800	1,149,300	1,149,300	0	1,149,300
Travel (703)	0	1,500	1,500	0	1,500
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,044,300	404,500	404,500	875,000	1,279,500
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	400	26,000	26,000	0	26,000
Supplies and Materials (709)	0	2,700	2,700	0	2,700
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	1,200	1,200	0	1,200
Computer Related (722)	460,000	500,700	500,700	0	500,700
Prof Services State Agys (725)	343,100	273,400	273,500	158,100	431,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,847,800	1,210,000	1,210,100	1,033,100	2,243,200
Total Expenditures	2,840,600	2,359,300	2,359,400	1,033,100	3,392,500
Funding					
State Appropriations (S6003)	1,948,100	2,359,300	2,359,400	1,033,100	3,392,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	892,500	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	18	18	18	0	18
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-347.25 Franchise Tax Refund Payments					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	1,551,717,100	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,551,717,100	0	0	0	0
Total Expenditures	1,551,717,100	0	0	0	0
Funding					
State Appropriations (S6003)	1,551,717,100	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-348.00 Tennessee Bureau of Investigation					
Regular Salaries (70100)	63,288,300	78,341,100	77,341,100	1,655,400	78,996,500
Longevity (70102)	2,548,000	729,700	729,700	0	729,700
Overtime (70104)	3,734,000	1,443,200	1,443,200	36,000	1,479,200
Benefits (70200)	26,515,000	28,110,500	28,110,500	614,400	28,724,900
Total Payroll	96,085,300	108,624,500	107,624,500	2,305,800	109,930,300
Travel (703)	1,561,800	986,700	986,700	24,000	1,010,700
Printing and Duplicating (704)	5,600	33,400	33,400	0	33,400
Utilities and Fuel (705)	44,600	58,100	58,100	2,200	60,300
Communications (706)	288,500	418,500	418,500	11,000	429,500
Maintenance (707)	797,700	565,000	565,000	0	565,000
Prof Services 3rd Party (708)	7,885,600	4,898,500	4,898,500	3,053,400	7,951,900
Supplies and Materials (709)	6,250,000	5,745,600	5,583,500	452,500	6,036,000
Rentals and Insurance (710)	246,000	794,900	794,900	132,000	926,900
Motor Vehicle Operations (711)	795,500	537,800	537,800	0	537,800
Awards and Indemnities (712)	5,600	4,000	4,000	0	4,000
Grants and Subsidies (713)	1,940,700	6,287,100	1,239,100	3,900	1,243,000
Unclassified (714)	703,400	1,864,000	1,864,000	40,000	1,904,000
Inventory (715)	0	0	0	0	0
Equipment (716)	6,643,000	8,005,700	6,872,100	342,000	7,214,100
Land (717)	0	0	0	0	0
Buildings (718)	1,359,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	931,200	834,800	834,800	25,000	859,800
Computer Related (722)	8,443,200	5,767,500	5,767,500	19,000	5,786,500
Prof Services State Agys (725)	16,614,000	13,705,200	13,779,000	266,200	14,045,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	54,516,300	50,506,800	44,236,900	4,371,200	48,608,100
Total Expenditures	150,601,600	159,131,300	151,861,400	6,677,000	158,538,400
Funding					
State Appropriations (S6003)	108,451,900	115,639,200	113,415,900	3,467,400	116,883,300
Federal (F6001)	14,273,400	13,724,800	13,726,200	209,600	13,935,800
Other (O6002)	27,876,300	29,767,300	24,719,300	3,000,000	27,719,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	740	761	761	22	783
Part-Time Positions	5	5	5	0	5
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	745	766	766	22	788

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
349.00 Safety					
Regular Salaries (70100)	145,190,600	191,743,700	190,505,900	17,611,900	208,117,800
Longevity (70102)	2,312,900	2,377,900	2,377,900	0	2,377,900
Overtime (70104)	11,780,400	6,200,200	6,200,200	0	6,200,200
Benefits (70200)	63,529,200	80,057,200	80,057,200	7,268,700	87,325,900
Total Payroll	222,813,100	280,379,000	279,141,200	24,880,600	304,021,800
Travel (703)	2,112,100	1,415,500	1,574,700	2,500	1,577,200
Printing and Duplicating (704)	3,258,600	2,750,400	2,750,400	0	2,750,400
Utilities and Fuel (705)	534,900	223,300	223,300	0	223,300
Communications (706)	5,574,000	2,340,800	2,340,800	3,000	2,343,800
Maintenance (707)	15,615,800	13,794,000	13,794,000	1,960,000	15,754,000
Prof Services 3rd Party (708)	13,132,300	11,547,000	9,414,900	181,000	9,595,900
Supplies and Materials (709)	18,868,800	9,186,700	7,296,800	6,332,100	13,628,900
Rentals and Insurance (710)	1,466,400	717,800	717,800	1,036,800	1,754,600
Motor Vehicle Operations (711)	2,168,700	2,828,200	2,521,700	756,000	3,277,700
Awards and Indemnities (712)	11,500	17,500	17,500	0	17,500
Grants and Subsidies (713)	116,943,000	162,984,500	163,069,500	6,250,000	169,319,500
Unclassified (714)	10,300	36,300	36,300	0	36,300
Inventory (715)	0	19,600	19,600	0	19,600
Equipment (716)	32,041,200	5,195,100	5,195,100	866,200	6,061,300
Land (717)	0	0	0	0	0
Buildings (718)	14,908,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	1,800	0	0	0	0
Training (721)	913,500	1,300,100	1,155,600	560,000	1,715,600
Computer Related (722)	18,292,900	12,508,300	12,116,700	5,071,700	17,188,400
Prof Services State Agys (725)	58,254,700	51,238,500	51,672,000	8,287,300	59,959,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	304,109,100	278,103,600	273,916,700	31,306,600	305,223,300
Total Expenditures	526,922,200	558,482,600	553,057,900	56,187,200	609,245,100
Funding					
State Appropriations (S6003)	435,772,300	481,315,600	470,887,100	56,187,200	527,074,300
Federal (F6001)	39,594,800	34,313,600	39,315,300	0	39,315,300
Other (O6002)	51,555,100	42,853,400	42,855,500	0	42,855,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,216	2,328	2,328	123	2,451
Part-Time Positions	40	2	2	0	2
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	2,256	2,330	2,330	123	2,453

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-349.01 Administration					
Regular Salaries (70100)	7,588,700	12,836,400	12,836,400	72,500	12,908,900
Longevity (70102)	317,300	105,500	105,500	0	105,500
Overtime (70104)	400	14,000	14,000	0	14,000
Benefits (70200)	2,988,600	4,228,100	4,228,100	31,400	4,259,500
Total Payroll	10,895,000	17,184,000	17,184,000	103,900	17,287,900
Travel (703)	64,400	65,500	65,500	2,500	68,000
Printing and Duplicating (704)	363,800	9,900	9,900	0	9,900
Utilities and Fuel (705)	4,000	3,500	3,500	0	3,500
Communications (706)	84,700	182,600	182,600	600	183,200
Maintenance (707)	20,900	35,800	35,800	0	35,800
Prof Services 3rd Party (708)	759,900	193,600	193,600	0	193,600
Supplies and Materials (709)	165,000	61,700	61,700	9,500	71,200
Rentals and Insurance (710)	40,900	56,300	56,300	0	56,300
Motor Vehicle Operations (711)	3,000	0	0	0	0
Awards and Indemnities (712)	1,300	1,300	1,300	0	1,300
Grants and Subsidies (713)	0	750,000	(165,000)	1,250,000	1,085,000
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
Highway Construction (720)	0	0	0	0	0
Training (721)	35,100	38,000	38,000	0	38,000
Computer Related (722)	131,100	362,700	334,700	1,500	336,200
Prof Services State Agys (725)	7,077,900	5,862,400	4,050,600	2,100	4,052,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	8,760,000	7,623,300	4,868,500	1,266,200	6,134,700
Total Expenditures	19,655,000	24,807,300	22,052,500	1,370,100	23,422,600
Funding					
State Appropriations (S6003)	16,188,000	24,342,300	21,752,500	1,370,100	23,122,600
Federal (F6001)	0	165,000	0	0	0
Other (O6002)	3,467,000	300,000	300,000	0	300,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	103	151	151	1	152
Part-Time Positions	2	2	2	0	2
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	105	153	153	1	154

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-349.02 Driver License Issuance					
Regular Salaries (70100)	22,484,900	26,712,400	27,812,400	487,500	28,299,900
Longevity (70102)	528,200	582,900	582,900	0	582,900
Overtime (70104)	19,800	477,500	477,500	0	477,500
Benefits (70200)	9,948,300	11,367,200	11,367,200	162,500	11,529,700
Total Payroll	32,981,200	39,140,000	40,240,000	650,000	40,890,000
Travel (703)	391,500	413,800	413,800	0	413,800
Printing and Duplicating (704)	2,849,000	2,525,200	2,525,200	0	2,525,200
Utilities and Fuel (705)	11,800	9,800	9,800	0	9,800
Communications (706)	2,388,800	1,906,100	1,906,100	0	1,906,100
Maintenance (707)	315,500	469,900	469,900	0	469,900
Prof Services 3rd Party (708)	2,168,800	4,263,700	2,163,700	0	2,163,700
Supplies and Materials (709)	688,300	463,300	463,300	76,000	539,300
Rentals and Insurance (710)	112,300	94,100	94,100	0	94,100
Motor Vehicle Operations (711)	15,100	50,000	50,000	0	50,000
Awards and Indemnities (712)	1,800	4,300	4,300	0	4,300
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	100	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
Highway Construction (720)	0	0	0	0	0
Training (721)	43,300	521,500	521,500	0	521,500
Computer Related (722)	6,108,700	6,129,600	6,124,000	0	6,124,000
Prof Services State Agys (725)	17,537,800	14,352,500	14,393,200	0	14,393,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	32,632,800	31,229,000	29,164,100	76,000	29,240,100
Total Expenditures	65,614,000	70,369,000	69,404,100	726,000	70,130,100
Funding					
State Appropriations (S6003)	34,716,800	36,524,100	35,556,800	726,000	36,282,800
Federal (F6001)	73,100	378,000	378,400	0	378,400
Other (O6002)	30,824,100	33,466,900	33,468,900	0	33,468,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	563	563	563	6	569
Part-Time Positions	38	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	601	563	563	6	569

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-349.03 Highway Patrol					
Regular Salaries (70100)	106,597,800	134,189,600	131,851,800	17,051,900	148,903,700
Longevity (70102)	1,320,400	1,584,900	1,584,900	0	1,584,900
Overtime (70104)	11,204,800	5,096,700	5,096,700	0	5,096,700
Benefits (70200)	47,816,500	60,262,200	60,262,200	7,074,800	67,337,000
Total Payroll	166,939,500	201,133,400	198,795,600	24,126,700	222,922,300
Travel (703)	1,148,500	558,100	717,300	0	717,300
Printing and Duplicating (704)	44,300	154,900	154,900	0	154,900
Utilities and Fuel (705)	214,800	65,000	65,000	0	65,000
Communications (706)	1,165,700	161,400	161,400	2,400	163,800
Maintenance (707)	1,360,200	2,600,000	2,600,000	0	2,600,000
Prof Services 3rd Party (708)	2,429,000	1,552,700	1,520,600	181,000	1,701,600
Supplies and Materials (709)	7,822,400	5,943,900	4,054,000	6,246,600	10,300,600
Rentals and Insurance (710)	1,234,900	483,800	483,800	1,036,800	1,520,600
Motor Vehicle Operations (711)	2,072,200	2,623,500	2,317,000	756,000	3,073,000
Awards and Indemnities (712)	8,300	0	0	0	0
Grants and Subsidies (713)	1,900	0	0	0	0
Unclassified (714)	2,300	5,000	5,000	0	5,000
Inventory (715)	0	17,600	17,600	0	17,600
Equipment (716)	2,753,300	1,411,900	1,411,900	866,200	2,278,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	462,500	601,800	457,300	560,000	1,017,300
Computer Related (722)	7,788,000	5,680,400	5,328,000	5,070,200	10,398,200
Prof Services State Agys (725)	30,012,700	27,739,800	30,432,800	8,285,200	38,718,000
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	58,521,000	49,599,800	49,726,600	23,004,400	72,731,000
Total Expenditures	225,460,500	250,733,200	248,522,200	47,131,100	295,653,300
Funding					
State Appropriations (S6003)	202,474,700	237,090,900	230,714,900	47,131,100	277,846,000
Federal (F6001)	11,646,600	6,576,200	10,741,200	0	10,741,200
Other (O6002)	11,339,200	7,066,100	7,066,100	0	7,066,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	1,350	1,405	1,405	116	1,521
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	1,350	1,405	1,405	116	1,521

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20014-349.04 Motorcycle Rider Education					
Regular Salaries (70100)	168,200	168,700	168,700	0	168,700
Longevity (70102)	5,500	3,700	3,700	0	3,700
Overtime (70104)	5,500	1,000	1,000	0	1,000
Benefits (70200)	90,100	56,900	56,900	0	56,900
Total Payroll	269,300	230,300	230,300	0	230,300
Travel (703)	11,200	51,600	51,600	0	51,600
Printing and Duplicating (704)	900	17,000	17,000	0	17,000
Utilities and 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 Services 3rd Party (708)	15,100	105,300	105,300	0	105,300
Supplies and Materials (709)	2,200	23,600	23,600	0	23,600
Rentals and Insurance (710)	700	3,300	3,300	0	3,300
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	15,000	15,000	0	15,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	4,000	4,000	0	4,000
Computer Related (722)	0	2,900	2,900	0	2,900
Prof Services State Agys (725)	103,600	105,900	106,300	0	106,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	133,700	330,300	330,700	0	330,700
Total Expenditures	403,000	560,600	561,000	0	561,000
Funding					
State Appropriations (S6003)	403,000	560,600	561,000	0	561,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	2	2	0	2
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-349.06 Auto Theft Investigations					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	5,500	5,500	0	5,500
Utilities and 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 Services 3rd Party (708)	0	10,300	10,300	0	10,300
Supplies and Materials (709)	0	134,600	134,600	0	134,600
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	42,100	42,100	0	42,100
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway 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 Services State Agys (725)	400	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	400	349,800	349,800	0	349,800
Total Expenditures	400	349,800	349,800	0	349,800
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	400	349,800	349,800	0	349,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
20009-349.08 Driver Education					
Regular Salaries (70100)	46,700	194,100	194,100	0	194,100
Longevity (70102)	3,700	4,100	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	35,500	84,800	84,800	0	84,800
Total Payroll	85,900	284,000	284,000	0	284,000
Travel (703)	8,000	4,000	4,000	0	4,000
Printing and Duplicating (704)	0	8,600	8,600	0	8,600
Utilities and 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 Services 3rd Party (708)	0	1,000	1,000	0	1,000
Supplies and Materials (709)	62,700	10,600	10,600	0	10,600
Rentals and Insurance (710)	0	1,100	1,100	0	1,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	5,000	6,200	6,200	0	6,200
Computer Related (722)	0	3,400	3,400	0	3,400
Prof Services State Agys (725)	4,500	9,800	10,200	0	10,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	80,200	55,700	56,100	0	56,100
Total Expenditures	166,100	339,700	340,100	0	340,100
Funding					
State Appropriations (S6003)	166,100	339,700	340,100	0	340,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2	2	2	0	2
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-349.15 Office of Homeland Security					
Regular Salaries (70100)	6,155,400	12,967,900	12,967,900	0	12,967,900
Longevity (70102)	80,900	50,100	50,100	0	50,100
Overtime (70104)	15,200	0	0	0	0
Benefits (70200)	1,851,700	3,476,100	3,476,100	0	3,476,100
Total Payroll	8,103,200	16,494,100	16,494,100	0	16,494,100
Travel (703)	331,700	191,200	191,200	0	191,200
Printing and Duplicating (704)	600	19,300	19,300	0	19,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	54,700	23,400	23,400	0	23,400
Maintenance (707)	8,000	12,500	12,500	0	12,500
Prof Services 3rd Party (708)	110,700	145,800	145,800	0	145,800
Supplies and Materials (709)	912,700	1,161,000	1,161,000	0	1,161,000
Rentals and Insurance (710)	5,100	29,300	29,300	0	29,300
Motor Vehicle Operations (711)	41,200	48,500	48,500	0	48,500
Awards and Indemnities (712)	100	1,900	1,900	0	1,900
Grants and Subsidies (713)	94,757,600	140,250,000	140,250,000	5,000,000	145,250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,189,800	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
Highway Construction (720)	0	0	0	0	0
Training (721)	16,400	120,600	120,600	0	120,600
Computer Related (722)	1,608,400	243,800	243,800	0	243,800
Prof Services State Agys (725)	1,268,400	2,875,900	2,382,700	0	2,382,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	100,305,400	145,178,200	144,685,000	5,000,000	149,685,000
Total Expenditures	108,408,600	161,672,300	161,179,100	5,000,000	166,179,100
Funding					
State Appropriations (S6003)	107,824,800	161,106,700	160,613,500	5,000,000	165,613,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	583,800	565,600	565,600	0	565,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	158	156	156	0	156
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	158	156	156	0	156

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-349.16 Communications					
Regular Salaries (70100)	1,584,100	3,369,100	3,369,100	0	3,369,100
Longevity (70102)	36,500	24,400	24,400	0	24,400
Overtime (70104)	7,200	0	0	0	0
Benefits (70200)	528,700	397,500	397,500	0	397,500
Total Payroll	2,156,500	3,791,000	3,791,000	0	3,791,000
Travel (703)	102,700	119,000	119,000	0	119,000
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	304,300	145,000	145,000	0	145,000
Communications (706)	1,880,100	60,000	60,000	0	60,000
Maintenance (707)	13,911,200	10,665,800	10,665,800	1,960,000	12,625,800
Prof Services 3rd Party (708)	3,665,200	1,882,600	1,882,600	0	1,882,600
Supplies and Materials (709)	9,165,500	1,370,100	1,370,100	0	1,370,100
Rentals and Insurance (710)	72,500	48,800	48,800	0	48,800
Motor Vehicle Operations (711)	37,200	64,100	64,100	0	64,100
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	28,098,000	3,592,900	3,592,900	0	3,592,900
Land (717)	0	0	0	0	0
Buildings (718)	14,908,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	1,800	0	0	0	0
Training (721)	317,500	7,700	7,700	0	7,700
Computer Related (722)	2,589,700	67,400	61,800	0	61,800
Prof Services State Agys (725)	1,474,300	206,600	209,300	0	209,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	76,528,600	18,230,000	18,227,100	1,960,000	20,187,100
Total Expenditures	78,685,100	22,021,000	22,018,100	1,960,000	23,978,100
Funding					
State Appropriations (S6003)	73,374,500	21,096,000	21,093,000	1,960,000	23,053,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,310,600	925,000	925,100	0	925,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	28	40	40	0	40
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	40	40	0	40

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-349.17 Tennessee Highway Safety Office					
Regular Salaries (70100)	564,800	1,305,500	1,305,500	0	1,305,500
Longevity (70102)	20,400	22,300	22,300	0	22,300
Overtime (70104)	527,500	610,000	610,000	0	610,000
Benefits (70200)	269,800	184,400	184,400	0	184,400
Total Payroll	1,382,500	2,122,200	2,122,200	0	2,122,200
Travel (703)	54,100	12,300	12,300	0	12,300
Printing and Duplicating (704)	0	10,000	10,000	0	10,000
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	3,983,600	3,392,000	3,392,000	0	3,392,000
Supplies and Materials (709)	50,000	17,900	17,900	0	17,900
Rentals and Insurance (710)	0	1,100	1,100	0	1,100
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	10,000	10,000	0	10,000
Grants and Subsidies (713)	22,183,500	21,969,500	22,969,500	0	22,969,500
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
Highway Construction (720)	0	0	0	0	0
Training (721)	33,700	300	300	0	300
Computer Related (722)	67,000	800	800	0	800
Prof Services State Agys (725)	775,100	85,500	86,800	0	86,800
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	27,147,000	25,507,500	26,508,800	0	26,508,800
Total Expenditures	28,529,500	27,629,700	28,631,000	0	28,631,000
Funding					
State Appropriations (S6003)	624,400	255,300	255,300	0	255,300
Federal (F6001)	27,875,100	27,194,400	28,195,700	0	28,195,700
Other (O6002)	30,000	180,000	180,000	0	180,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	10	9	9	0	9
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	10	9	9	0	9

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
350.00 Finance and Administration, Strategic Health-Care Programs					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	1,700	1,700	0	1,700
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	41,300	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	18,430,200	38,597,100	38,597,100	0	38,597,100
Supplies and Materials (709)	0	1,300	1,300	0	1,300
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	125,737,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	300	300	0	300
Computer Related (722)	0	100	100	0	100
Prof Services State Agys (725)	30,400	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	144,239,500	198,733,000	198,733,000	0	198,733,000
Total Expenditures	144,239,500	198,733,000	198,733,000	0	198,733,000
Funding					
State Appropriations (S6003)	38,311,400	54,483,400	54,483,400	794,900	55,278,300
Federal (F6001)	100,572,500	140,146,800	140,146,800	(794,900)	139,351,900
Other (O6002)	5,355,600	4,102,800	4,102,800	0	4,102,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-350.10 Health-Care Planning and Innovation					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	1,700	1,700	0	1,700
Printing and Duplicating (704)	0	100	100	0	100
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	122,300	122,300	0	122,300
Supplies and Materials (709)	0	1,300	1,300	0	1,300
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	300	300	0	300
Computer Related (722)	0	100	100	0	100
Prof Services State Agys (725)	10,100	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	10,100	240,900	240,900	0	240,900
Total Expenditures	10,100	240,900	240,900	0	240,900
Funding					
State Appropriations (S6003)	2,100	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,000	240,900	240,900	0	240,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-350.50 CoverKids					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	15,500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	7,297,300	28,294,900	28,294,900	0	28,294,900
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	125,737,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	13,600	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	133,064,000	186,602,500	186,602,500	0	186,602,500
Total Expenditures	133,064,000	186,602,500	186,602,500	0	186,602,500
Funding					
State Appropriations (S6003)	30,358,900	45,593,800	45,593,800	794,900	46,388,700
Federal (F6001)	100,572,500	140,146,800	140,146,800	(794,900)	139,351,900
Other (O6002)	2,132,600	861,900	861,900	0	861,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-350.60 CoverRx					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	25,800	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	11,132,900	10,179,900	10,179,900	0	10,179,900
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	6,700	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	11,165,400	11,889,600	11,889,600	0	11,889,600
Total Expenditures	11,165,400	11,889,600	11,889,600	0	11,889,600
Funding					
State Appropriations (S6003)	7,950,400	8,889,600	8,889,600	0	8,889,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,215,000	3,000,000	3,000,000	0	3,000,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-351.00 Miscellaneous Appropriations					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	20,040,000	0	0	0	0
Total Payroll	20,040,000	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	1,134,200	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	2,222,800	0	0	0	0
Grants and Subsidies (713)	465,504,500	560,522,300	252,237,200	753,162,500	1,005,399,700
Unclassified (714)	72,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	1,118,100	0	0	0	0
Prof Services State Agys (725)	14,199,500	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	484,251,900	560,522,300	252,237,200	753,162,500	1,005,399,700
Total Expenditures	504,291,900	560,522,300	252,237,200	753,162,500	1,005,399,700
Funding					
State Appropriations (S6003)	442,125,900	560,522,300	252,237,200	753,162,500	1,005,399,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	62,166,000	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-352.00 Other Post-Employment Benefits Liability					
Regular 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	52,177,800	4,460,000	0	4,460,000
Total Payroll	72,177,800	52,177,800	4,460,000	0	4,460,000
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	0	0	0	0	0
Total Expenditures	72,177,800	52,177,800	4,460,000	0	4,460,000
Funding					
State Appropriations (S6003)	72,177,800	52,177,800	4,460,000	0	4,460,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-353.00 Emergency and Contingency Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	0	1,000,000	1,000,000	0	1,000,000
Total Expenditures	0	1,000,000	1,000,000	0	1,000,000
Funding					
State Appropriations (S6003)	0	1,000,000	1,000,000	0	1,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-355.02 Major Maintenance and Equipment					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (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
Higher Ed Operating Exp (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 Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	150,000	150,000	0	150,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
359.00 Children's Services					
Regular Salaries (70100)	219,951,800	278,758,400	277,822,700	102,600	277,925,300
Longevity (70102)	6,890,800	3,984,800	3,984,800	0	3,984,800
Overtime (70104)	21,932,700	451,300	451,300	0	451,300
Benefits (70200)	96,067,700	109,397,400	109,418,200	47,000	109,465,200
Total Payroll	344,843,000	392,591,900	391,677,000	149,600	391,826,600
Travel (703)	14,330,000	9,460,200	9,460,200	2,700	9,462,900
Printing and Duplicating (704)	35,600	139,700	139,700	0	139,700
Utilities and Fuel (705)	640,600	681,900	681,900	0	681,900
Communications (706)	394,000	653,800	653,800	0	653,800
Maintenance (707)	9,709,100	740,800	740,800	7,281,800	8,022,600
Prof Services 3rd Party (708)	59,271,100	20,810,200	20,758,200	30,783,300	51,541,500
Supplies and Materials (709)	2,621,000	3,813,200	3,813,200	0	3,813,200
Rentals and Insurance (710)	437,000	206,200	206,200	0	206,200
Motor Vehicle Operations (711)	9,700	141,700	141,700	0	141,700
Awards and Indemnities (712)	59,400	52,200	52,200	0	52,200
Grants and Subsidies (713)	782,515,700	879,462,800	805,874,900	120,925,200	926,800,100
Unclassified (714)	60,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	56,900	0	0	6,560,000	6,560,000
Land (717)	0	0	0	0	0
Buildings (718)	107,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	502,700	333,100	333,100	0	333,100
Computer Related (722)	15,386,000	2,828,900	2,828,900	0	2,828,900
Prof Services State Agys (725)	113,571,100	126,446,300	126,687,500	5,626,900	132,314,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	999,707,200	1,045,771,000	972,372,300	171,179,900	1,143,552,200
Total Expenditures	1,344,550,200	1,438,362,900	1,364,049,300	171,329,500	1,535,378,800
Funding					
State Appropriations (S6003)	549,796,000	618,834,600	570,452,400	107,672,800	678,125,200
Federal (F6001)	188,778,600	220,253,900	216,722,200	13,400,300	230,122,500
Other (O6002)	605,975,600	599,274,400	576,874,700	50,256,400	627,131,100
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3,857	3,857	3,858	6	3,864
Part-Time Positions	1	1	1	0	1
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	3,858	3,858	3,859	6	3,865

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-359.10 Administration					
Regular Salaries (70100)	26,499,200	31,362,100	31,436,500	102,600	31,539,100
Longevity (70102)	935,800	426,500	426,500	0	426,500
Overtime (70104)	102,000	2,000	2,000	0	2,000
Benefits (70200)	10,356,300	11,516,600	11,537,400	47,000	11,584,400
Total Payroll	37,893,300	43,307,200	43,402,400	149,600	43,552,000
Travel (703)	568,800	674,500	674,500	2,700	677,200
Printing and Duplicating (704)	100	33,900	33,900	0	33,900
Utilities and Fuel (705)	52,800	264,900	264,900	0	264,900
Communications (706)	230,800	172,500	172,500	0	172,500
Maintenance (707)	6,700	40,700	40,700	0	40,700
Prof Services 3rd Party (708)	3,340,700	6,107,500	6,072,500	17,000,000	23,072,500
Supplies and Materials (709)	106,900	496,800	496,800	0	496,800
Rentals and Insurance (710)	19,100	12,800	12,800	0	12,800
Motor Vehicle Operations (711)	7,500	2,000	2,000	0	2,000
Awards and Indemnities (712)	34,700	7,100	7,100	0	7,100
Grants and Subsidies (713)	1,804,500	3,624,900	3,624,900	0	3,624,900
Unclassified (714)	41,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	6,560,000	6,560,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	57,300	97,400	97,400	0	97,400
Computer Related (722)	14,181,300	2,430,700	2,430,700	0	2,430,700
Prof Services State Agys (725)	26,993,000	30,620,200	30,563,000	3,990,600	34,553,600
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	47,445,500	44,585,900	44,493,700	27,553,300	72,047,000
Total Expenditures	85,338,800	87,893,100	87,896,100	27,702,900	115,599,000
Funding					
State Appropriations (S6003)	35,197,100	52,134,000	52,123,700	20,179,300	72,303,000
Federal (F6001)	10,369,100	5,297,200	5,299,500	1,706,000	7,005,500
Other (O6002)	39,772,600	30,461,900	30,472,900	5,817,600	36,290,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	322	325	326	6	332
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	322	325	326	6	332

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-359.20 Family Support Services					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	14,000	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	27,700	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	5,826,800	10,562,800	10,562,800	0	10,562,800
Supplies and Materials (709)	73,600	75,000	75,000	0	75,000
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	33,109,800	44,271,100	38,414,900	17,769,800	56,184,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	40,410,200	51,175,300	51,176,600	0	51,176,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	79,462,100	106,084,200	100,229,300	17,769,800	117,999,100
Total Expenditures	79,462,100	106,084,200	100,229,300	17,769,800	117,999,100
Funding					
State Appropriations (S6003)	47,526,800	69,699,300	67,022,900	7,427,500	74,450,400
Federal (F6001)	15,125,800	22,930,500	21,251,600	4,342,300	25,593,900
Other (O6002)	16,809,500	13,454,400	11,954,800	6,000,000	17,954,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-359.30 Custody Services					
Regular 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)	82,000	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	48,500	50,000	50,000	0	50,000
Communications (706)	0	0	0	0	0
Maintenance (707)	1,653,900	50,000	50,000	0	50,000
Prof Services 3rd Party (708)	40,992,900	2,275,000	2,275,000	0	2,275,000
Supplies and Materials (709)	710,900	500,000	500,000	0	500,000
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	555,729,700	609,748,600	542,263,900	99,046,000	641,309,900
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
Highway Construction (720)	0	0	0	0	0
Training (721)	117,300	0	0	0	0
Computer Related (722)	1,133,800	0	0	0	0
Prof Services State Agys (725)	2,068,200	8,048,900	8,048,900	1,636,300	9,685,200
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	602,537,300	620,672,500	553,187,800	100,682,300	653,870,100
Total Expenditures	602,537,300	620,687,500	553,202,800	100,682,300	653,885,100
Funding					
State Appropriations (S6003)	219,462,000	214,507,400	169,914,400	64,171,800	234,086,200
Federal (F6001)	39,185,900	55,563,500	53,679,400	4,412,100	58,091,500
Other (O6002)	343,889,400	350,616,600	329,609,000	32,098,400	361,707,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-359.35 Needs Assessment					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	17,578,700	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
Highway Construction (720)	0	0	0	0	0
Training (721)	230,000	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	14,000	300	300	0	300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	17,822,700	34,171,000	34,171,000	0	34,171,000
Total Expenditures	17,822,700	34,171,000	34,171,000	0	34,171,000
Funding					
State Appropriations (S6003)	17,822,700	34,171,000	34,171,000	0	34,171,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-359.40 Adoption Services					
Regular 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 and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	800	400,000	400,000	0	400,000
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	151,555,600	157,212,300	157,212,300	4,109,400	161,321,700
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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	431,900	211,900	211,900	0	211,900
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	151,988,300	157,824,200	157,824,200	4,109,400	161,933,600
Total Expenditures	151,988,300	157,839,200	157,839,200	4,109,400	161,948,600
Funding					
State Appropriations (S6003)	66,297,600	71,911,000	71,911,000	2,547,800	74,458,800
Federal (F6001)	85,690,700	85,811,300	85,811,300	1,561,600	87,372,900
Other (O6002)	0	116,900	116,900	0	116,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-359.50 Child and Family Management					
Regular Salaries (70100)	187,546,500	237,764,000	237,764,000	0	237,764,000
Longevity (70102)	5,811,000	3,339,500	3,339,500	0	3,339,500
Overtime (70104)	21,097,300	283,300	283,300	0	283,300
Benefits (70200)	83,415,800	93,965,600	93,965,600	0	93,965,600
Total Payroll	297,870,600	335,352,400	335,352,400	0	335,352,400
Travel (703)	13,639,500	8,636,600	8,636,600	0	8,636,600
Printing and Duplicating (704)	35,500	80,500	80,500	0	80,500
Utilities and Fuel (705)	3,700	25,700	25,700	0	25,700
Communications (706)	155,800	417,200	417,200	0	417,200
Maintenance (707)	6,169,200	65,200	65,200	7,281,800	7,347,000
Prof Services 3rd Party (708)	6,700,300	310,500	310,500	13,783,300	14,093,800
Supplies and Materials (709)	956,200	1,085,700	1,085,700	0	1,085,700
Rentals and Insurance (710)	408,300	178,400	178,400	0	178,400
Motor Vehicle Operations (711)	2,200	51,100	51,100	0	51,100
Awards and Indemnities (712)	13,400	13,100	13,100	0	13,100
Grants and Subsidies (713)	7,993,800	16,679,300	16,432,300	0	16,432,300
Unclassified (714)	18,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	56,400	234,700	234,700	0	234,700
Computer Related (722)	70,900	388,200	388,200	0	388,200
Prof Services State Agys (725)	40,845,400	34,988,300	35,278,400	0	35,278,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	77,069,400	63,154,500	63,197,600	21,065,100	84,262,700
Total Expenditures	374,940,000	398,506,900	398,550,000	21,065,100	419,615,100
Funding					
State Appropriations (S6003)	147,488,100	157,383,900	157,301,500	13,346,400	170,647,900
Federal (F6001)	29,433,900	43,014,200	43,043,200	1,378,300	44,421,500
Other (O6002)	198,018,000	198,108,800	198,205,300	6,340,400	204,545,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	3,351	3,403	3,403	0	3,403
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	3,351	3,403	3,403	0	3,403

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-359.60 John S. Wilder Youth Development Center					
Regular Salaries (70100)	5,906,100	9,632,300	8,622,200	0	8,622,200
Longevity (70102)	144,000	218,800	218,800	0	218,800
Overtime (70104)	733,400	166,000	166,000	0	166,000
Benefits (70200)	2,295,600	3,885,200	3,885,200	0	3,885,200
Total Payroll	9,079,100	13,902,300	12,892,200	0	12,892,200
Travel (703)	25,700	149,100	149,100	0	149,100
Printing and Duplicating (704)	0	25,300	25,300	0	25,300
Utilities and Fuel (705)	507,900	341,300	341,300	0	341,300
Communications (706)	7,400	64,100	64,100	0	64,100
Maintenance (707)	1,332,900	85,000	85,000	0	85,000
Prof Services 3rd Party (708)	2,321,100	1,154,400	1,137,400	0	1,137,400
Supplies and Materials (709)	769,900	1,655,700	1,655,700	0	1,655,700
Rentals and Insurance (710)	9,600	15,000	15,000	0	15,000
Motor Vehicle Operations (711)	0	88,600	88,600	0	88,600
Awards and Indemnities (712)	11,300	32,000	32,000	0	32,000
Grants and Subsidies (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)	56,900	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
Highway Construction (720)	0	0	0	0	0
Training (721)	41,700	1,000	1,000	0	1,000
Computer Related (722)	0	10,000	10,000	0	10,000
Prof Services State Agys (725)	2,795,100	1,386,300	1,393,300	0	1,393,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	7,879,500	5,026,500	5,016,500	0	5,016,500
Total Expenditures	16,958,600	18,928,800	17,908,700	0	17,908,700
Funding					
State Appropriations (S6003)	15,501,700	18,528,000	17,507,900	0	17,507,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,456,900	400,800	400,800	0	400,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	184	129	129	0	129
Part-Time Positions	1	1	1	0	1
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	185	130	130	0	130

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-359.80 Major Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	546,400	499,900	499,900	0	499,900
Prof Services 3rd Party (708)	400	0	0	0	0
Supplies and Materials (709)	3,500	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	107,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	13,300	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	670,700	515,000	515,000	0	515,000
Total Expenditures	670,700	515,000	515,000	0	515,000
Funding					
State Appropriations (S6003)	500,000	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	170,700	15,000	15,000	0	15,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
11000-359.90 Social Security Income					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	88,100	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	14,743,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	14,831,700	13,737,200	13,737,200	0	13,737,200
Total Expenditures	14,831,700	13,737,200	13,737,200	0	13,737,200
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	8,973,200	7,637,200	7,637,200	0	7,637,200
Other (O6002)	5,858,500	6,100,000	6,100,000	0	6,100,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
400.00 Transportation					
Regular Salaries (70100)	229,087,900	286,771,300	301,787,500	0	301,787,500
Longevity (70102)	6,869,800	11,500,400	3,067,400	0	3,067,400
Overtime (70104)	14,814,300	8,217,400	8,217,400	0	8,217,400
Benefits (70200)	101,666,100	119,033,200	117,242,400	0	117,242,400
Total Payroll	352,438,100	425,522,300	430,314,700	0	430,314,700
Travel (703)	1,836,100	2,872,400	3,082,500	0	3,082,500
Printing and Duplicating (704)	54,100	110,600	111,600	0	111,600
Utilities and Fuel (705)	6,141,100	2,742,300	2,655,900	0	2,655,900
Communications (706)	1,264,800	1,243,000	861,900	0	861,900
Maintenance (707)	31,277,900	5,370,700	5,310,800	0	5,310,800
Prof Services 3rd Party (708)	233,939,700	648,965,500	16,319,700	0	16,319,700
Supplies and Materials (709)	35,667,800	9,661,800	7,459,600	0	7,459,600
Rentals and Insurance (710)	1,403,200	762,900	580,300	0	580,300
Motor Vehicle Operations (711)	38,227,200	36,979,600	37,511,700	0	37,511,700
Awards and Indemnities (712)	1,771,500	89,500	85,700	0	85,700
Grants and Subsidies (713)	526,025,500	870,413,700	424,992,600	59,836,200	484,828,800
Unclassified (714)	5,800	0	0	0	0
Inventory (715)	78,500	0	0	0	0
Equipment (716)	21,957,000	20,688,700	10,342,700	0	10,342,700
Land (717)	85,588,200	0	0	0	0
Buildings (718)	88,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	1,454,160,300	612,501,900	1,906,565,900	978,663,800	2,885,229,700
Training (721)	759,600	2,537,000	2,271,700	0	2,271,700
Computer Related (722)	23,077,000	27,211,100	22,197,800	0	22,197,800
Prof Services State Agys (725)	71,643,200	192,161,200	54,676,700	0	54,676,700
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	2,534,967,400	2,434,311,900	2,495,027,100	1,038,500,000	3,533,527,100
Total Expenditures	2,887,405,500	2,859,834,200	2,925,341,800	1,038,500,000	3,963,841,800
Funding					
State Appropriations (S6003)	1,597,872,000	1,331,672,500	1,367,179,800	1,038,500,000	2,405,679,800
Federal (F6001)	1,215,089,200	1,473,811,200	1,497,599,500	0	1,497,599,500
Other (O6002)	74,444,300	54,350,500	60,562,500	0	60,562,500
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	4,019	4,017	3,715	0	3,715
Part-Time Positions	5	5	5	0	5
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	4,024	4,022	3,720	0	3,720

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
21000-401.00 Headquarters					
Regular Salaries (70100)	2,416,500	4,056,500	4,590,400	0	4,590,400
Longevity (70102)	70,700	129,800	27,500	0	27,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	849,500	1,483,200	1,454,300	0	1,454,300
Total Payroll	3,336,700	5,669,500	6,072,200	0	6,072,200
Travel (703)	63,300	66,100	62,900	0	62,900
Printing and Duplicating (704)	0	1,300	1,300	0	1,300
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	1,100	100	100	0	100
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	622,400	287,200	262,200	0	262,200
Supplies and Materials (709)	29,500	15,100	15,100	0	15,100
Rentals and Insurance (710)	100	6,200	6,200	0	6,200
Motor Vehicle Operations (711)	0	800	800	0	800
Awards and Indemnities (712)	0	20,600	23,100	0	23,100
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	4,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	30,400	50,200	47,700	0	47,700
Computer Related (722)	300	500	500	0	500
Prof Services State Agys (725)	16,540,900	21,201,300	20,321,300	0	20,321,300
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	17,292,400	21,649,400	20,741,200	0	20,741,200
Total Expenditures	20,629,100	27,318,900	26,813,400	0	26,813,400
Funding					
State Appropriations (S6003)	20,629,100	27,318,900	26,813,400	0	26,813,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	24	37	37	0	37
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	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	37	37	0	37

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
21000-402.00 Bureau of Administration					
Regular Salaries (70100)	21,131,000	22,079,100	24,111,700	0	24,111,700
Longevity (70102)	535,900	806,500	212,500	0	212,500
Overtime (70104)	58,400	9,900	9,900	0	9,900
Benefits (70200)	7,946,000	9,041,700	8,306,100	0	8,306,100
Total Payroll	29,671,300	31,937,200	32,640,200	0	32,640,200
Travel (703)	404,000	419,000	416,000	0	416,000
Printing and Duplicating (704)	200	2,400	2,400	0	2,400
Utilities and Fuel (705)	92,700	34,100	34,100	0	34,100
Communications (706)	204,000	245,500	230,500	0	230,500
Maintenance (707)	394,500	21,000	22,500	0	22,500
Prof Services 3rd Party (708)	20,481,000	13,931,800	14,052,700	0	14,052,700
Supplies and Materials (709)	646,800	3,836,700	1,809,700	0	1,809,700
Rentals and Insurance (710)	192,500	116,000	116,800	0	116,800
Motor Vehicle Operations (711)	1,442,600	8,600	8,600	0	8,600
Awards and Indemnities (712)	6,200	8,400	8,400	0	8,400
Grants and Subsidies (713)	76,888,300	175,000	61,000	0	61,000
Unclassified (714)	100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,347,300	900,400	513,500	0	513,500
Land (717)	2,989,000	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	294,800	860,500	862,000	0	862,000
Computer Related (722)	21,494,700	26,532,600	21,566,600	0	21,566,600
Prof Services State Agys (725)	26,349,900	29,179,400	32,179,400	0	32,179,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	158,228,600	76,271,400	71,884,200	0	71,884,200
Total Expenditures	187,899,900	108,208,600	104,524,400	0	104,524,400
Funding					
State Appropriations (S6003)	120,121,200	107,611,600	104,050,500	0	104,050,500
Federal (F6001)	54,307,900	580,600	472,200	0	472,200
Other (O6002)	13,470,800	16,400	1,700	0	1,700
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	282	251	249	0	249
Part-Time Positions	5	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	287	251	249	0	249

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
21000-403.00 Bureau of Engineering					
Regular Salaries (70100)	48,025,100	69,438,300	74,577,300	0	74,577,300
Longevity (70102)	1,676,700	2,782,100	712,000	0	712,000
Overtime (70104)	337,700	192,900	192,900	0	192,900
Benefits (70200)	19,804,000	23,778,100	26,674,600	0	26,674,600
Total Payroll	69,843,500	96,191,400	102,156,800	0	102,156,800
Travel (703)	656,300	1,470,600	1,627,300	0	1,627,300
Printing and Duplicating (704)	40,200	88,000	89,700	0	89,700
Utilities and Fuel (705)	116,100	69,500	1,600	0	1,600
Communications (706)	30,900	85,800	48,300	0	48,300
Maintenance (707)	5,888,200	142,300	109,100	0	109,100
Prof Services 3rd Party (708)	159,533,600	235,837,100	1,438,800	0	1,438,800
Supplies and Materials (709)	612,200	666,100	583,300	0	583,300
Rentals and Insurance (710)	253,600	225,100	60,400	0	60,400
Motor Vehicle Operations (711)	120,200	500	128,400	0	128,400
Awards and Indemnities (712)	7,800	18,100	14,200	0	14,200
Grants and Subsidies (713)	90,045,800	50,256,500	0	301,800	301,800
Unclassified (714)	1,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	505,400	915,300	919,700	0	919,700
Land (717)	82,598,200	0	0	0	0
Buildings (718)	14,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	6,541,000	50,487,700	353,716,900	186,791,300	540,508,200
Training (721)	265,400	1,179,700	868,700	0	868,700
Computer Related (722)	1,084,500	146,200	112,800	0	112,800
Prof Services State Agys (725)	20,839,600	15,938,700	1,528,500	0	1,528,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	369,155,200	357,527,200	361,247,700	187,093,100	548,340,800
Total Expenditures	438,998,700	453,718,600	463,404,500	187,093,100	650,497,600
Funding					
State Appropriations (S6003)	213,053,200	168,688,900	175,160,300	187,093,100	362,253,400
Federal (F6001)	206,869,200	275,021,700	277,434,400	0	277,434,400
Other (O6002)	19,076,300	10,008,000	10,809,800	0	10,809,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	719	801	801	0	801
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	719	801	801	0	801

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
21000-404.00 Bureau of Operations					
Regular Salaries (70100)	144,162,700	175,983,500	182,060,100	0	182,060,100
Longevity (70102)	4,098,500	7,187,800	1,964,500	0	1,964,500
Overtime (70104)	14,415,500	7,990,000	7,990,000	0	7,990,000
Benefits (70200)	67,793,100	78,235,600	75,035,100	0	75,035,100
Total Payroll	230,469,800	269,396,900	267,049,700	0	267,049,700
Travel (703)	354,800	671,400	658,100	0	658,100
Printing and Duplicating (704)	13,700	16,900	15,900	0	15,900
Utilities and Fuel (705)	5,926,400	2,558,200	2,548,500	0	2,548,500
Communications (706)	1,004,100	890,400	569,800	0	569,800
Maintenance (707)	24,646,800	5,160,700	5,147,500	0	5,147,500
Prof Services 3rd Party (708)	4,615,700	295,817,800	391,800	0	391,800
Supplies and Materials (709)	34,064,000	5,065,100	4,974,700	0	4,974,700
Rentals and Insurance (710)	948,300	313,100	308,200	0	308,200
Motor Vehicle Operations (711)	36,664,100	35,963,000	35,970,800	0	35,970,800
Awards and Indemnities (712)	1,704,800	39,900	38,600	0	38,600
Grants and Subsidies (713)	189,058,900	532,776,900	0	2,801,900	2,801,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	78,500	0	0	0	0
Equipment (716)	15,053,900	18,873,000	8,909,500	0	8,909,500
Land (717)	0	0	0	0	0
Buildings (718)	74,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	1,434,236,900	536,011,900	1,552,849,000	791,872,500	2,344,721,500
Training (721)	128,900	384,600	378,400	0	378,400
Computer Related (722)	365,500	456,100	456,200	0	456,200
Prof Services State Agys (725)	5,784,600	117,559,500	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	1,754,723,900	1,552,558,500	1,613,217,000	794,674,400	2,407,891,400
Total Expenditures	1,985,193,700	1,821,955,400	1,880,266,700	794,674,400	2,674,941,100
Funding					
State Appropriations (S6003)	1,102,479,500	796,772,400	838,637,100	794,674,400	1,633,311,500
Federal (F6001)	844,017,800	989,253,600	1,001,676,800	0	1,001,676,800
Other (O6002)	38,696,400	35,929,400	39,952,800	0	39,952,800
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	2,765	2,728	2,428	0	2,428
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	2,765	2,728	2,428	0	2,428

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
21000-405.00 Bureau of Planning					
Regular Salaries (70100)	13,352,600	15,213,900	16,448,000	0	16,448,000
Longevity (70102)	488,000	594,200	150,900	0	150,900
Overtime (70104)	2,700	24,600	24,600	0	24,600
Benefits (70200)	5,273,500	6,494,600	5,772,300	0	5,772,300
Total Payroll	19,116,800	22,327,300	22,395,800	0	22,395,800
Travel (703)	357,700	245,300	318,200	0	318,200
Printing and Duplicating (704)	0	2,000	2,300	0	2,300
Utilities and Fuel (705)	5,900	80,500	71,700	0	71,700
Communications (706)	24,700	21,200	13,200	0	13,200
Maintenance (707)	348,400	46,700	31,700	0	31,700
Prof Services 3rd Party (708)	48,687,000	103,091,600	174,200	0	174,200
Supplies and Materials (709)	315,300	78,800	76,800	0	76,800
Rentals and Insurance (710)	8,700	102,500	88,700	0	88,700
Motor Vehicle Operations (711)	300	1,006,700	1,403,100	0	1,403,100
Awards and Indemnities (712)	52,700	2,500	1,400	0	1,400
Grants and Subsidies (713)	170,032,500	287,205,300	424,931,600	56,732,500	481,664,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	50,400	0	0	0	0
Land (717)	1,000	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	13,382,400	26,002,300	0	0	0
Training (721)	40,100	62,000	114,900	0	114,900
Computer Related (722)	132,000	75,700	61,700	0	61,700
Prof Services State Agys (725)	2,128,200	8,282,300	647,500	0	647,500
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	235,567,300	426,305,400	427,937,000	56,732,500	484,669,500
Total Expenditures	254,684,100	448,632,700	450,332,800	56,732,500	507,065,300
Funding					
State Appropriations (S6003)	141,589,000	231,280,700	222,518,500	56,732,500	279,251,000
Federal (F6001)	109,894,300	208,955,300	218,016,100	0	218,016,100
Other (O6002)	3,200,800	8,396,700	9,798,200	0	9,798,200
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	229	200	200	0	200
Part-Time Positions	0	5	5	0	5
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	229	205	205	0	205

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
501.00 Facilities Revolving Fund					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
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 and Duplicating (704)	0	200	200	0	200
Utilities and Fuel (705)	21,283,600	22,738,200	22,738,200	797,100	23,535,300
Communications (706)	88,500	85,800	85,800	0	85,800
Maintenance (707)	42,158,600	26,240,700	26,240,700	1,691,100	27,931,800
Prof Services 3rd Party (708)	11,669,200	11,553,800	11,553,800	275,700	11,829,500
Supplies and Materials (709)	4,683,600	4,270,100	4,270,100	0	4,270,100
Rentals and Insurance (710)	50,789,300	56,401,400	53,394,300	0	53,394,300
Motor Vehicle Operations (711)	199,500	130,000	130,000	0	130,000
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	35,200	197,400	197,400	0	197,400
Land (717)	0	0	0	0	0
Buildings (718)	39,300	61,700	61,700	0	61,700
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	6,200	0	0	0	0
Computer Related (722)	524,600	272,600	272,600	0	272,600
Prof Services State Agys (725)	38,624,700	16,295,900	16,295,900	0	16,295,900
Debt Retirement (731)	15,967,200	23,900,000	23,900,000	9,200,000	33,100,000
Interest on Debt (732)	2,624,700	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	188,694,200	162,152,800	159,145,700	11,963,900	171,109,600
Total Expenditures	188,694,200	162,152,800	159,145,700	11,963,900	171,109,600
Funding					
State Appropriations (S6003)	7,518,000	12,302,000	12,302,000	0	12,302,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	181,176,200	149,850,800	146,843,700	11,963,900	158,807,600
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
84000-501.01 Facilities Operations					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	200	200	0	200
Utilities and Fuel (705)	21,283,600	22,738,200	22,738,200	797,100	23,535,300
Communications (706)	66,200	77,500	77,500	0	77,500
Maintenance (707)	36,298,800	22,008,600	22,008,600	1,359,500	23,368,100
Prof Services 3rd Party (708)	11,155,200	11,337,700	11,337,700	275,700	11,613,400
Supplies and Materials (709)	401,800	864,900	864,900	0	864,900
Rentals and Insurance (710)	100,000	357,700	357,700	0	357,700
Motor Vehicle Operations (711)	199,500	130,000	130,000	0	130,000
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	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
Highway Construction (720)	0	0	0	0	0
Training (721)	6,200	0	0	0	0
Computer Related (722)	0	205,700	205,700	0	205,700
Prof Services State Agys (725)	7,362,400	8,494,400	8,494,400	0	8,494,400
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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	76,873,700	66,370,600	66,370,600	2,432,300	68,802,900
Total Expenditures	76,873,700	66,370,600	66,370,600	2,432,300	68,802,900
Funding					
State Appropriations (S6003)	7,518,000	7,518,000	7,518,000	0	7,518,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	69,355,700	58,852,600	58,852,600	2,432,300	61,284,900
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
84000-501.02 Facilities Maintenance					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	8,100	8,100	0	8,100
Maintenance (707)	4,800,900	3,880,500	3,880,500	331,600	4,212,100
Prof Services 3rd Party (708)	63,600	0	0	0	0
Supplies and Materials (709)	79,600	63,600	63,600	0	63,600
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	28,600	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	39,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	92,600	50,000	50,000	0	50,000
Prof Services State Agys (725)	0	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	5,104,600	4,611,800	4,611,800	331,600	4,943,400
Total Expenditures	5,104,600	4,611,800	4,611,800	331,600	4,943,400
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,104,600	4,611,800	4,611,800	331,600	4,943,400
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
84000-501.03 Leases and Space Planning					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
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 and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	22,300	200	200	0	200
Maintenance (707)	1,058,900	351,600	351,600	0	351,600
Prof Services 3rd Party (708)	450,400	216,100	216,100	0	216,100
Supplies and Materials (709)	4,202,200	3,341,600	3,341,600	0	3,341,600
Rentals and Insurance (710)	50,689,300	56,043,700	53,036,600	0	53,036,600
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,600	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
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	432,000	16,900	16,900	0	16,900
Prof Services State Agys (725)	12,661,600	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	69,523,300	67,270,400	64,263,300	0	64,263,300
Total Expenditures	69,523,300	67,270,400	64,263,300	0	64,263,300
Funding					
State Appropriations (S6003)	0	4,784,000	4,784,000	0	4,784,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	69,523,300	62,486,400	59,479,300	0	59,479,300
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
84000-501.04 FRF Capital Projects					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	18,600,700	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
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	18,600,700	0	0	0	0
Total Expenditures	18,600,700	0	0	0	0
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,600,700	0	0	0	0
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source
Fiscal Year 2025-2026 Recommended

	Actual 2023-2024	Estimated 2024-2025	Base 2025-2026	Cost Increase 2025-2026	Recommended 2025-2026
84000-501.05 FRF Debt Service					
Regular Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing and Duplicating (704)	0	0	0	0	0
Utilities and Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof Services 3rd Party (708)	0	0	0	0	0
Supplies and Materials (709)	0	0	0	0	0
Rentals and Insurance (710)	0	0	0	0	0
Motor Vehicle Operations (711)	0	0	0	0	0
Awards and Indemnities (712)	0	0	0	0	0
Grants and Subsidies (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Highway Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof Services State Agys (725)	0	0	0	0	0
Debt Retirement (731)	15,967,200	23,900,000	23,900,000	9,200,000	33,100,000
Interest on Debt (732)	2,624,700	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
Higher Ed Operating Exp (HEE)	0	0	0	0	0
Total Operational	18,591,900	23,900,000	23,900,000	9,200,000	33,100,000
Total Expenditures	18,591,900	23,900,000	23,900,000	9,200,000	33,100,000
Funding					
State Appropriations (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,591,900	23,900,000	23,900,000	9,200,000	33,100,000
Tuition and Fees (T6004)	0	0	0	0	0
Positions					
Full-Time Positions	0	0	0	0	0
Part-Time Positions	0	0	0	0	0
Seasonal Positions	0	0	0	0	0
Full-Time Administrative	0	0	0	0	0
Professional	0	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 2025-2026

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Department of Finance and Administration

Jim Bryson, Commissioner
Eugene Neubert, Deputy Commissioner

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